

THE VIRGIN ISLANDS

RECURRENT BUDGET ESTIMATES

2008

| | | |
|--|--------------------|-------------------|
| Estimated Revenue | 284,605,000 | |
| Estimated Expenditure | <u>247,037,100</u> | |
| Estimated Surplus on the Year's Operations | | <u>37,567,900</u> |
| Contribution to Development Fund | 32,667,900 | |
| Contribution to Pension Fund | 2,200,000 | |
| Contribution to Reserve Fund | 1,000,000 | |
| Contribution to Emergency/Disaster Fund | 1,000,000 | |
| Contribution to Contingencies Fund | 500,000 | |
| Contribution to Repairs and Renewal Fund | 200,000 | |
| Total Funds Contribution | | <u>37,567,900</u> |

INTRODUCTORY PREFACE

Overview of this Document

This document presents the Budget in its new format. The new Budget document is made up of three distinct, but related, parts:

- Part 1: The Budget Address;
- Part 2: The Economic and Fiscal Outlook
- Part 3: The Estimates of Expenditure.

Part 1 contains the full text of the Budget Address delivered by The Honourable Minister of Finance.

Part 2 is made up of two sections. The first provides an analysis of the territory's economy and the future economic outlook. The second provides aggregate forecast financial statements for the Government as a whole, together with an analysis of those forecasts. Part 2 deliberately has the "big picture", government as a whole focus.

Part 3 contains the detailed recurrent and capital expenditure allocations for each ministry and department. Part 3 has a specific initiative, line item focus. The content of this part is the same as in previous budget documents.

The redesigned budget document is a first step in the Government's initiative to improve the financial management practices of the Government of the Virgin Islands. Further enhancements to improve the transparency and effectiveness of government budgeting will be made in future years.

Overview of the Virgin Islands

The Virgin Islands are a group of forty mostly volcanic islands occupying an area of approximately 200 square miles in the north-eastern Caribbean. Total landmass occupies an area of fifty-nine square miles with a population of approximately twenty five thousand people.

In 1493 Christopher Columbus, on his second voyage, sighted and christened the Virgin Islands in honour of St. Ursula and her maidens. As an interesting point, on the 1st July, 1956 the Virgin Islands became a separate colony with singular linkage to Britain, and in response to this, by the royal warrant on 15th November 1960, St. Ursula was symbolised in the Virgin Islands Coat of Arms, hence the coat of arms shown on the cover of this budget and the creed of the Virgin Islands "be Vigilant".

After struggles with other Europeans, the UK was able in 1672 to annex the now main island of Tortola and later that year, all of the Virgins, which the Danes had not. In this year, the domain of the federation of the Leeward Islands was formed and from whence came the governance for the Virgin Islands until 1st July, 1956 (with the Governor sitting in Antigua until 1960!) but with the local Legislative council being allowed to sit in the Virgin Islands as from 1st February, 1774 to February 1902 and then from 1950 to present.

The West Indies Act 1962 changed the source of authority to provide constitutions for the Virgin Islands from being vested in the prerogative powers of the Crown. The UK parliament authorizes her majesty in council to provide constitutions for the Virgin Islands. But pursuant to this act her majesty retains the right to disallow any locally enacted legislation to make laws for the peace, order and good government of the Virgin Islands.

An option by Virgin Islanders to have their community become a singular colony of Britain on 1st July 1956 provoked social concerns which give birth to the Ministerial System in 1967. Pursuant to the 1976 constitution, the UK Foreign and Commonwealth Office appoints a Governor who has sole authority over matters of foreign affairs, defence, internal security, police, administration of the courts and civil service.

The Governor also sits with and chairs, though as a non voting member, the Executive Council, which has five other members. These members comprise of the Chief Minister, and four other Ministers responsible to him for various portfolios. The Legislative Council has 13 directly elected members, one ex-officio member, and a Speaker.

The legal system of the Virgin Islands is based upon English Common Law and equity, extended by the Common Law (Declaration of Application) Act and the Eastern Caribbean States Supreme Court (Virgin Islands) Act. The Virgin Islands' High Court is part of the Eastern Caribbean Supreme Court, from which appeals may be made to its Appeal Court. A final appeal from that court is currently still maintained with the Judicial Committee of the Privy Council in London.

The economy of the Virgin Islands (VI) is highly stable and one of the most prosperous in the Caribbean. The VI's economic engine is fuelled mainly by tourism, and financial services (international business services). Other active industries in the BVI include construction, rum production, and offshore financial services. Livestock cultivation is the most important agricultural activity. Because of traditionally close links with the US Virgin Islands, the British Virgin Islands have used the dollar as their currency since 1959.

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30th April, 2008

Ref. No.: FIN/E1/199

GOVERNMENT OF THE VIRGIN ISLANDS
GENERAL WARRANT 2008

To: Accountant General

You are hereby authorised and required to pay during the financial year 1 January to 31 December, 2008:-

- a) From the Consolidated Fund, the sums granted totaling two hundred and eighty-four million, six hundred and five thousand dollars (\$284,605,000) as set out in the First Schedule of the Appropriation Act, 2008; and
- b) From the Development Fund, the sums granted totaling thirty-three million, six hundred and sixty-seven thousand nine hundred dollars (\$33,667,900) to be applied and expended for the services and purposes as set out in the Third Schedule of the Appropriation Act, 2008;

as they become due, in accordance with the Laws and Instructions of this Government and subject to such instructions as I may issue from time to time hereafter.

And for so doing, this, together with the Accounts, Certificates, Vouchers and Acquittances prescribed in the said Laws and Instructions, shall be your sufficient warrant and discharge.

Ralph T. O'Neal
Minister of Finance

cc: Auditor General

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BUDGET 2008

PART 1: BUDGET ADDRESS

2008 BUDGET ADDRESS

“Protecting Our Future”



Introduction

1. Mr. Speaker, I move that the Bill shortly entitled, the Appropriation Act 2008, be read a second time and in so doing, I invite this Honourable House to extend its customary indulgence in permitting me to read the Budget Address.

2 Mr. Speaker, I would like to congratulate you again on becoming Speaker of this Honourable House, and I have no doubt that you will uphold the traditions that have guided this assembly throughout the years. It is also my hope that you will do such an excellent job like two previous Speakers that you will have a second term or more terms, though perhaps it is conceivable that you might someday be elevated to Governor of this Territory.

3. Mr. Speaker, secondly I must crave your indulgence that in presenting this Budget Speech I be allowed to sit and as this has happened before you would not be breaking tradition. I thank you very much for your permission to do so.

4. The theme of this speech is Protecting Our Future. I believe that this theme is one which we must adhere to, especially at this time in the history of the British Virgin Islands. We must seek to replace darkness with light, melee and rumors with facts and truth. We must remember to listen and to reflect and to talk rather than shout. We must work together. The battle against crime must go on and the Government will give the necessary support to the Royal Virgin Islands Police Force and also the other agencies who are involved in this struggle. I also call upon the community to do its part in supporting these agencies. The Police Auxiliary Force must be strengthened and we look forward to the Cadet Corp that will soon be established to get more people interested in a career in the Police Force.

5. There must also be a battle against wastage in this institution of government. Government recurrent expenditure is definitely too high and ways and means must be found to reduce this sector so that savings in the Recurrent Budget will be used to develop our infrastructure including providing roads, schools, bridges, clinics, sewerage systems and a water distribution network. This perhaps may be painful in some areas but it has to be done. There is a great need for the Government to invest in capital projects now and we must be prepared to make the sacrifices.

6. A new Tourist Board has been appointed and it is hoped that there will be a much greater effort to grant the smaller hotels, guest houses and villas the assistance needed to make sure that they can get their fair share of the industry. To this end the Government welcomes the appointment of Mrs. Zoe Walcott-McMillan, who has been trained in Marketing, as a consultant for six (6) months in the first instance to specifically concentrate on helping the small hotels, guest houses and villas. Particular attention will be paid to the offices in the United States with a view to reducing some of them and to explore the possibilities of introducing the BVI to Argentina, Brazil and other South American countries. It is regretted that up to now the BVI Ports Authority has not introduced the collection of berthing fees at the cruise ship dock. This is one source of tourism revenue that the BVI cannot afford to lose any longer and all, I repeat all, attempts must be made to set the house in order and collect the tax.

7. Mr. Speaker, the Virgin Islands Party came to office at election on the 20th of August, 2007 and we are determined to serve the people of these Virgin Islands who gave us an overwhelming mandate to protect our future. This budget today represents the first phase of our plan for another four-year term and I would like to again express my sincere appreciation to the people of these beautiful islands for their trust and confidence in the Virgin Islands Party to be the custodians of this Territory for the years 2007 to 2011. There are challenges, many great challenges ahead but we must meet them with determination. We are fully prepared to rise up to the challenges ahead and overcome them to lead this country forward;- forward ever, backward never. In doing so Mr. Speaker, we are not prepared to sacrifice one ounce of principle for political expediency, but we are prepared to do the people's work.

A Global Perspective

1. Mr. Speaker, it is important for us to understand the realities with which we are faced and in so doing formulate solutions to these challenges. We must face the realities that the world is changing and the realities that once were may not be in the very near future.

2. The first of these, Mr. Speaker, is to appreciate the global environment in which we operate. The political climate around the world today, is quite volatile, with high profile and extended conflicts in Afghanistan and the Middle East. Then there are smoldering pockets of unrest throughout the Ukraine and Russia, in various parts of Asia and Africa. Millions of people are left homeless and hungry by the scourge of war and unrest, at no fault of their own. Our hearts bleed Mr. Speaker, as we see the faces of despair and suffering coming alive to us through the television and the internet. Mr. Speaker, I have no intention of allowing such hopelessness to be reflected in the faces of the dear and precious people of these blessed islands. Even in making this resolution Mr. Speaker, we must then consider ourselves as

lucky, and in our good fortune realize that in fact there need only be one major event occurring close to, or on our shores to cause a shift in fate. We must therefore be vigilant.

3. Regionally, we recognize that our economy and that of most of our Caribbean neighbours are fragile and in some sense, face an uncertain future. As individual island states we are in a general sense unable to face the lumbering behemoths of the major metropolitan centres of the world on any front. This is a simple fact. We do realize however, that as a region we can be more competitive. The Caribbean now faces significant challenges in trade, with the demise of the sugar and banana trade. Many of our brothers in the region are now looking to industries which are now the mainstays of our economy here in the Virgin Islands as the answer to their woes. Some of us are even calling to our big brothers in the European Union for assistance. Yet as proud and fiercely independent West Indians, we stand firm and state that what we seek and request is trade, not aid. We realize also that as a region united economically we stand a better opportunity in prospering in this global village. Indeed it is this argument that has been used over the years to justify the creation of the Caribbean Single Market Economy and CARICOM. It is also the impetus for the Organisation of Eastern Caribbean States (OECS). Even so Mr. Speaker, though I will agree that these organizations have their merit in a strict economic sense, please note carefully, that this Government believes that even though we can cooperate we are not in a position to integrate into one seamless Caribbean body. Regionally therefore Mr. Speaker, we will not seek integration but instead will pursue cooperation.

4. We must always without fail be vigilant, as this is a sine qua non, to our success and survivability. I would like to assure the people of this Territory that in fact we are paying very close attention to what is going on around us within the region and outside of it, knowing fully well that we will be buffeted by winds that originate in outer parts of the world.

5. Mr. Speaker, as you would imagine, we are now monitoring very closely the events unfolding in the United States economy. In observing these events we must prepare contingencies that will allow us to weather the storms that may arise out of these changes. These contingencies Mr. Speaker, will range from a retraction in government spending to providing incentives to the average citizen to bolster economic activity in this Territory. Mr. Speaker, we pay particular attention to the state of play in the US economy, as it is our largest trading partner, and our relationship is close enough that if in effect they sneeze, it would be logical to infer that we may catch a cold. The US Federal Reserve has, in an attempt to maintain the activity in the economy, lowered interest significantly within the last six (6) months. I will state however Mr. Speaker, that it is our opinion, that even though a recession may have significant impact on the purchasing behaviour of the average American citizen, presently we do not foresee catastrophic repercussions in the British Virgin Islands as a result, though we should expect to see some effect on our economy. We do expect

however, that the weakening dollar will have quite noticeable effects on the price of consumer goods in the Territory. Even so, we should also brace ourselves for a slowdown in the two mainstays of our economy, and my colleagues and I are considering contingencies as previously mentioned, we should not be paranoid about what may come.

6. Looking at a few of our economic indicators we realise that we can continue to be optimistic about the future. Our Gross Domestic Product for 2007 is estimated now to be one billion, one hundred and forty-three million, two hundred and fifty-four thousand dollars (USD\$1,143,254,000), indicating a growth rate of nine point five percent (9.5%), down from the projection of twelve point nine, nine percent (12.99%) as indicated in the 2007 Budget.

7. Mr. Speaker, this Government has vowed to cut costs. In analysing the matter we have noticed that the ever escalating cost of operating the civil service is one which, if we do not address it decisively, will reduce us to a position of impotence. Mr. Speaker, the civil service accounts for some thirty percent (30%) of the working population and operational costs in the last year's budget cost the tax payers in excess of two hundred and forty eight million dollars (\$248 million). This is to say that for every dollar paid in taxes by the people of this territory in excess of an additional six (6) dollars had to be found from duties on imports, licenses and other fees in order to the maintain the operations of the institution that we call the Government of the Virgin Islands. Mr. Speaker, we do realise that there are highly capable and hard working professionals in the civil service and to that end we will give it our full support. However, my concern lies in the fact that the more expensive the services of government are, the less resources we will have for the development of the infrastructure and other much needed developmental projects in this Territory. Any unnecessary operational cost, takes away from our people and as such we must ensure that the trend towards an ever increasing cost of government is reversed. In 2008, we will begin in earnest an aggressive programme of reformation in the Public Sector. The final product Mr. Speaker, will see the elected representatives having a more direct role in ensuring that the policies and initiatives of the people of this Territory are carried out, while improving the efficiency and effectiveness of the Public Sector. Fundamental to this will be a switch to the accrual system of financial reporting, and budgeting, a civil service that has a managerial structure and performance requirements very similar to that of large fortune 500 companies, and stringent performance standards for public servants. Mr. Speaker, this initiative is expected to take between three to four years to complete and the resulting new structure is aimed solely at realising a highly professional, productive, effective and efficient civil service that will provide to the hard working people of these islands the world class service that they so justly deserve and need at the least possible cost. We must therefore be effective and efficient.

8. It goes without saying Mr. Speaker, that, autonomous bodies will be included in this reformation and will be held to the same standards as the civil service. It is essential that

these Statutory Boards should each have an appointee who is a certified or chartered accountant so that the Board of Directors could have the advice from a professional in the field of Accounting on proper and prudent financial management. Hence, even if it becomes necessary to amend the legislation governing the Statutory Bodies, this Government will ensure that it will be done. Additionally, Ministers though not concerned with the day to day operations of these institutions, must have a more active role to play in their direction. Consequently, we will take the necessary steps to guarantee that this Honourable House plays a more active role in determining the direction of autonomous bodies.

Public Debt

1. Mr. Speaker, the British Virgin Islands has been able to maintain a very healthy posture with regards to its Public Debt. For the period ending 31st December, 2007, the Public Debt (Central Government) stood at approximately eighty-one million, five hundred nineteen thousand, seven hundred and nine dollars (\$81,519,709) and the National Debt, including contingent liabilities, was estimated to be one hundred and twelve million, eight hundred and ninety-eight thousand, one hundred and eighty-two dollars (\$112,898,182). Although in 2007 the National Debt increased over that of 2006 by some twenty-four million, one hundred and twenty-five thousand, three hundred and twelve dollars (\$24,125,312), I am pleased to report that we still remain well within the limits of the Borrowing Guidelines and our debt servicing capabilities have been sustained. Mr. Speaker, it is important to note that the current annual debt servicing obligation for 2008 is thirteen million, sixty-eight thousand dollars (\$13,068,000) which is five percent (5%) of the estimated revenue and has increased from seven million, four hundred and forty-eight thousand, eight hundred dollars (\$7,448,800) over the previous year, 2007. This increase Mr. Speaker, is due in part to the Peebles Hospital project, and anticipated borrowings in 2008, to facilitate the completion of several important infrastructural projects for the people of these islands.

2. Mr. Speaker, fulfilling this Government's vision for these Virgin Islands may necessitate future borrowing. However, the people of this Territory can rest assured that this will be done only as a last resort, after much consideration and evidence that it is not a burden on the public purse and deemed in the best interest of the people of these Virgin Islands.

Fiscal Performance

1. Mr. Speaker, the provisional out turns for the year 2007 shows Revenue collection of approximately two hundred and seventy-five million, six hundred and seventy-six thousand dollars (\$275,676,000) which is twenty-one million, six hundred and thirty-nine thousand dollars (\$21,639,000) more than the budgeted amount of two hundred and fifty-four million, seventeen thousand dollars (\$254,017,000).

2. Recurrent Expenditure for 2007 has provisionally totaled some two hundred and seventy-five million, three hundred and sixty-seven thousand dollars (\$275,367,000) this expenditure included contribution to the Development Fund of twenty-six million, six hundred and three thousand dollars (\$26,603,000). Personal and Other Emoluments represented thirty percent (30%) of Recurrent Expenditure. Contributions to Statutory Bodies accounted for another ten percent (10%) and Local and Overseas Travel accounted for eleven percent (11%) of expenditure.

3. Mr. Speaker, Capital Revenue was forty-four million, nine hundred and fifty-four thousand dollars (\$44,954,000) and Capital Expenditure was approximately fifty-nine million, eight hundred thousand dollars (\$59,800,000) resulting in an overall deficit of fourteen million, eight hundred and forty seven thousand dollars (\$14,847,000) on the year's operations. 2007 saw the continuation of the following major development projects:

- New Peebles Hospital
- National Sewerage Programme
- New Incinerator Plant
- New High School
- AO Shirley Track
- Female Prison and Detention Centre
- Water Extension

These projects accounted for approximately fifty percent (50%) of all development expenditure for the year.

4. The Social Security Board has done commendably well with its investments, with a total asset value now in excess of three hundred million dollars (\$300 million). The Board will continue to support the Government of the Virgin Islands by assisting with socioeconomic projects such as the New Peebles Hospital now being built and in the future projects that serve to improve the socioeconomic standards of the citizens of this Territory. Preliminary reports from a recent accrual study indicate that this scheme with continued responsible management will remain viable and serve to provide the people of this territory with a reliable safety net in the foreseeable future.

Our Plans

1. Mr. Speaker, we have an ambitious plan ahead for 2008 and one which I think we can achieve with a resolute determination to succeed. As alluded to previously, our manifesto of 2007 has laid out a road map for the future, and our resounding success in the 2007 General Elections has made it more than "CRYSTAL CLEAR", that the people of this Territory believe that this is the manner in which we should go. In this document Mr. Speaker, we indicated our vision for this Territory. It states that we intend to create:

“A socially cohesive, just, safe and prosperous community populated by healthy, well-educated persons who respect and use their environment in a sustainable manner, and are governed by a good government that will ensure that the economy is strong, growing and adaptable to change while being connected to the rest of the world through available technology.”

In order to achieve this vision we propose to do the following:

- 1) Grow the economy of the Virgin Islands;
- 2) Provide the best possible and relevant, education and training to our people;
- 3) Provide for a healthy population with access to world class health care;
- 4) Care for the physical and social well being of our young people;
- 5) Address present social ills and provide for a socially cohesive and unified community;
- 6) Promote access to and provide for the ownership of property by our people;
- 7) Care for and protect our natural environment;
- 8) Develop our infrastructure;
- 9) Address labour market issues in order to promote the fair treatment of workers and provide for the needs of our citizens;
- 10) Develop and promote good governance, efficiency and effectiveness in the public sector;
- 11) Improve on national security and the safety of our citizens;
- 12) Ensure that our sister islands enjoy the full benefits of all services available on the main island.

2. Mr. Speaker, these various goals require an intervention mix that will be implemented over the next four years. This year's budget Mr. Speaker, is the first phase of this implementation process. I will now outline our various sub strategies and steps that we will take in 2008 in order to effect these goals, in addition to things we have already begun.

Health and Social Services

1. Mr. Speaker, the well being of our people is of primary importance to us, hence the goal of our initiatives on health is to promote social well-being, and a safe environment that engenders sustainable living. Mr. Speaker, this Government's vision is one where “our health care system will deliver world-class primary, secondary and tertiary health care services that are accessible and affordable to all residents and visitors to the Virgin Islands...”

2. Just as many countries throughout the world, we too must turn our attention to creating policies and standards for, and regulating both the public and private health sectors. This would result in improved performance of health services and improved population health with effective disease prevention strategies. It would also assist with putting effective

health promotion strategies in place, and ensure social development and protection, especially for vulnerable groups including those with special needs.

3. Mr. Speaker, we have inherited the majority of works in the Health Sector that are currently on-going and have plans to initiate other projects, programmes and services that we think would be most beneficial to the people of this Territory. In addition, during 2008, there will be revisions and amendment of several obsolete legislations, development of new policies and regulations that will support and strengthen both health and social sectors.

4. Mr. Speaker, this government has given much consideration to the New Peebles Hospital Project. After weighing many factors, including the substantial financial costs that would be incurred in making any changes in the arrangements made under the contract signed on 22nd January, 2007, Cabinet decided to proceed with the New Peebles Hospital Project as contracted, but with some variations on the location of the various services in the building, in order to utilize the space of the building more effectively and to serve the people of this territory better. However, except for the few changes in relocating the Accident and Emergency Room and the Imaging Unit, this Government has decided to complete the new hospital as designed and agreed.

5. Mr. Speaker, it is now three (3) years since the BVI Health Services Authority has been established (since February 2005), and I believe that it is time to conduct an assessment to determine how the Authority is functioning. This process, Mr. Speaker, will include taking a look at the governance arrangement and financial status with a view to addressing its viability. In addition, it is the intent to also conduct a review of the BVI Health Services Authority Act, 2004 during 2008.

6. Mr. Speaker, there has been a steady increase in the generation of solid waste on the island of Tortola over the past few years. The present incinerator unit at Pockwood Pond, commissioned in 1994, is only capable of processing forty (40) tons of waste per day and is unable to process the increasing volume of waste. These amounts fluctuate between thirty five (35) tons per day and ninety-five (95) tons per day. The new unit will be able to process some one hundred (100) tons of waste per day, giving the facility a total processing capacity of one hundred and forty (140) tons per day.

7. Mr. Speaker, we should be receiving a new Consumat CS-4000 incinerator unit within the next three (3) months. The foundation works to accommodate the steel building and the new unit is completed. The new incinerator unit is complete and is waiting to be shipped from the manufacturing plant in Virginia, USA. Arrangements for overseas and local transportation of the incinerator are currently being explored.

8. Mr. Speaker, after careful consideration of the site identified to construct the new Home for the Elderly, a decision was taken to discontinue the works and to seek an alternate location. Mr. Speaker, this Government realises that much resource (financial and time) have been put into this project, but in the interest of trying to prevent potential health and other risks to the resident population, which for the most part will be elderly, we strongly believe that this is the best decision. This Government remains committed to improving all aspects of its provisions of care and services for the elderly. Therefore, this does not mean that we will not proceed with this project. The project is only on hold until we are able to identify a more appropriate alternate site.

9. Mr. Speaker, in addition to holding various public meetings and activities, many of the community centres are used as venues for the Senior Citizens' Programmes. Many including the West End and Brewers Bay Community Centres are in need of repair and these will be addressed in 2008. Works to complete the Cane Garden Bay Community Centre is near completion and the contractor is expected to vacate the site by the end of March 2008. Consideration is also being given to the construction of a community centre in Purcell Estate.

10. Mr. Speaker, one of the agenda items in our manifesto is to improve and expand our health care facilities throughout the Territory. The BVI Health Services Authority through its Community Health Service is embarking on a programme to refurbish all existing health clinics. Our health clinics have an important role in the provision of healthcare within our communities. In fact, these facilities provide the preventative care necessary to avert diseases and long-term hospitalisation for many of our people. We are mindful of the need to upgrade the services currently being offered and to improve the physical structures, as well.

11. Through the BVI Health Services Authority, we are embarking on an initiative to conduct an assessment including the structural integrity of all of the community clinics with a view to upgrading them. Mr. Speaker, it is significant that critical health information is at our finger tips to ensure that lives are saved and that we are in a position to accurately diagnose medical conditions.

12. This is central to the successful implementation of the National Health Insurance Scheme, and to the efficient management of health services overall. In addition, Mr. Speaker, an effective and efficient health information system will become a source of appropriate and relevant health data/information to support the Government's decision-making process. We have also expressed in our manifesto our intent to construct a mini-hospital on Virgin Gorda. At the appropriate time we will proceed with this venture.

13. Mr. Speaker, this Government is most cognizant of the growing problem of persons becoming addicted to drugs, including alcohol, and those who require rehabilitative services.

Mr. Speaker, through the programme at the Sandy Lane Center many persons continue to receive assistance to obtain rehabilitative services overseas, but unfortunately, the success rate has not been what we would like it to be. This stems from the disadvantage that these persons are forced back into the same undesirable conditions (circumstances and environment) which contributed to them becoming addicts in the first instance. The desired services that we would like to offer at the Sandy Lane Center is one that is holistic and provides early intervention services which will not only offer a safe place where care and treatment are provided, but also, increase the clients' chance of maintaining sobriety, and provide life skills which would empower them to be contributing citizens in our community.

14. Mr. Speaker, it is crucial at this time in our Territory's growth to re-examine the current approach to the delivery of social services. The time has come for us to develop a strategy that takes into account issues of development within the Territory and in tandem with their current and potential impact. This strategy would help to clearly define Government's role and in particular that of the Social Development Department. In response, a Social Sector Analysis will be conducted by the Sir Arthur Lewis Institute of Social and Economic Studies, University of the West Indies, under the leadership of Professor Neville Duncan. This study will entail a comprehensive review of current services which would eventually lead to a series of legislative reforms such as the Public Assistance Ordinance, and to provide information that could be used to develop a Social Services Act. In the end, it is envisaged that we will have established priorities and broad strategies for the Territory's social programmes and services, and a policy framework for the country's social development, which would place specific emphasis on harmonizing the Territory's social and economic policies. The analysis will look at:

1. The current level and mix of skills available within the Social Development Department, as well as within the wider community;
2. Strengthening, where necessary, the legal and institutional framework for action and protection; and
3. Placing greater emphasis on partnership, community participation and inter-sectoral collaboration in an effort to build capacity within and among the sectors.

15. Mr. Speaker, with the enactment of the Youth Court, Children and Young Persons and the Alternative Sentencing and Arrangement Acts, the Department has attempted to utilise the Community Service Order option for persons placed on probation. Such options are only available if all relevant governmental and non-governmental agencies agree to participate by providing and overseeing the work. The Department is facing challenges in securing the approval from key departments within Government. Mr. Speaker, I wish to publicly commend the Chief Social Development Officer, the Social Workers and all the other staff of the Social Development Department for their dedication. I can agree that it

would be challenging to deal with the many social ills that plague many persons within our community.

16. Mr. Speaker, it is no secret that I view the more mature citizens of this territory as one of our most valuable treasures. Within them lies a repertoire of resources that includes knowledge of traditions past, wisdom, temperance and a balance view on life that can only come from experience. Mr. Speaker, we will look after these our precious senior citizens, for they serve as a link between the days of old and the future and from them future generations will benefit from their wisdom and knowledge.

17. The Ministry of Health and Social Development with the assistance of the United Nations Development Programme (UNDP) and the Organisation of Eastern Caribbean States (OECS) launched an initiative to formulate a framework for social development services called the Millennium Development Goals. These goals will help the Territory to focus attention on those areas of priority in meeting the social needs of the people as the Territory develops and experiences economic growth.

18. Mr. Speaker, I am pleased to mention that as part of our efforts to raise the standards of healthcare delivery, we have made provision for the post of Director of Pharmaceutical Services in the 2008 Budget. With the prevalence of counterfeit drugs on the market and prescription drugs being sold by unlicensed individuals in inappropriate places such as peoples' homes, we do need to regulate the sector more effectively.

19. The holder of this post will develop policies and regulations, and make recommendations to the Minister for Health and Social Development for action to be taken, to not only ensure that the efficacy of drugs are satisfactory for human consumption, but also to curtail the illegal sale and storage of pharmaceuticals. This person would also be responsible primarily for regulating businesses in the public and private sectors that offer drugs for sale, and to ensure that we conform to international standards.

20. The BVI Health Services Authority has upgraded the Blood Banking Services within Peebles Hospital with the addition of equipment to store packed cells, avoiding the need to bring these blood products from Puerto Rico. This service helps to improve patient care services overall. Mr. Speaker, much effort has been placed, and will continue to be placed, on providing the necessary complement of staff for Peebles Hospital and the Community Clinics.

21. Approximately nine hundred derelict vehicles were collected in the Territory during 2007. Most of these vehicles were delivered to the Sea Cow's Bay storage site for processing by the contractor employed to do so. Presently there are approximately seventy vehicles stored on the Virgin Gorda storage site. Arrangements are presently being made to barge

these vehicles to Tortola for processing. None of the processed metals were shipped off-island last year. The contractor has estimated that a shipment will be made at the end of this month.

Education

1. Mr. Speaker, educating our people is critical in maintaining and improving the viability of this economy and our people's ability to participate in it. Our aim is to harness the brain power of the young persons in our community, and to provide suitable avenues where their skills, intelligence and abilities can be demonstrated. The intellectual skills and abilities of the children of this community are quite evident, and we have made great strides in developing our students in this respect over the last thirty years. The number of children registered in kindergarten has steadily increased and there are numerous programmes for all ages. The entire context and landscape of our education system is constantly changing and as a result, we need teachers skilled in using computers as a powerful teaching tool and many more trained teachers who are prepared to go above and beyond the call of duty. We must ensure that our teachers are trained to teach at a higher level of achievement, and be prepared to teach all of our students whether they are gifted or talented, new immigrants, the college-bound achievers, and even the disabled and physically challenged students. We must ensure that we continue to develop a fully inclusive education system where all students are given the opportunity to participate in the learning process.

2. Unavoidably, with every system Mr. Speaker, there will be those who need assistance and we have found that a high percentage of our children are not reading as well as they should by the end of the third grade. So, in addition to the National Literacy Intervention Programme spearheaded by the Department of Education, we have engaged a Consultant to conduct a review of our education system. This initiative is geared towards clearly examining the goals and objectives, issues and concerns in our education system, with a view to making the necessary recommendations for implementation.

3. Mr. Speaker, there is yet another area of concern, in that the achievement scores are not improving as rapidly as expected. Truancy and dropout rates are still too high and continue to increase. Today, more than ever before, education is the engine that drives our economy. Educating every child to use his or her God-given talent is the pre-condition for full equality; one cannot happen without the other. As a result, to ensure that we get the quality teachers that our children deserve, we are partnering with the H. Laverty Stoutt Community College in conjunction with the University of the West Indies, to provide a Bachelors of Education Degree Programme which will commence in Fall 2008, with twenty (20) of our teachers slated to complete their Bachelors Degree in different areas of Education. The goal of this programme is to eventually have all of our teachers trained at the Bachelors level. And so, through our various programmes, we are helping our children to master the

basics, we are helping to improve teaching skills, we are modernising our schools with Smart Boards and other equipment, and we are helping families to pay for College through increased grants and scholarships. Our commitment extends to our students with special education needs as well. It is our aim to raise academic achievement across the board for all. No one will be left behind.

4. Mr. Speaker, among the many different initiatives planned and now presently taking place are the following:

1. Accreditation of our schools in a phased manner commencing with our secondary schools.
2. Exploring the way forward for the free lunch programme to be introduced in a phased manner in our public schools.
3. Working to enhance the certification / qualifications of nationals in the offshore industry.
4. Ensuring accountability in our education system through regular reporting and evaluation.
5. Revision and implementation of the National Curriculum.
6. Increasing national pride through a national song, flag and emblem for education in the Virgin Islands.
7. Assisting schools through a Government initiated public-private partnership in education through the Adopt-a-School Programme.

5. Mr. Speaker it is obvious that this government places a great emphasis on developing the intellectual capital of our people. Consistent with our present policy of granting scholarships to bright young BVI Islanders to pursue tertiary level education abroad, closer to home, we have pledged our support to the continued development of the HL Stoutt Community College. This will eventually be realised through increased financial support in the very near future. Meanwhile, we continue to promote the Community College's pursuit of excellence. Perhaps, most significantly is the present accreditation exercise now taking place with the Middle School's Commission on Higher Education of the United States. The college will continue to develop its now regionally renowned Disaster Management Programme and its Management Programme being delivered in affiliation with the Manchester Metropolitan University. You will be pleased to note that it is now possible to get a Master's of Science in Business Management as a result of this partnership. Currently an Honours Programme, Student Success Centre and Student Leadership Initiative are being pursued and developed by the HL Stoutt Community College. I will continue to ensure that the faculty and staff of the college continue to pursue excellence and develop themselves for the benefit of the student body.

6. A milestone has been achieved by another centre for excellence in education in this territory with the University of the West Indies celebrating its sixtieth anniversary. Mr.

Speaker you will note that this institution in addition to its main campuses throughout the Caribbean, also have a presence in many Caribbean jurisdictions through their distance learning programme, of which the BVI is a part. Many of our citizens utilize this facility to further their education in addition to others who attend the main campuses. This University has contributed immensely to the development of the British Virgin Islands through the training of many of the leaders of this community, some of whom sit in this Honourable House today.

7. Further, Mr. Speaker, the newly established Department of Culture will finalise a national cultural policy. Greater attention will be paid to the development of museums and restoration of historical sites and we are reviewing festival activities with an aim of reducing costs, crime, injecting more cultural activities, and ensuring accountability and value for money.

8. Mr. Speaker, acknowledging that our youths are the leaders of tomorrow and that they play a pivotal role in socio-economic changes and development of the society a nation can progress only when the energy of its youth is channeled into constructive work. With the objective of fulfilling the aspirations of this group and empowering them as the active and constructive agents of positive change, the Department of Youth Affairs and Sports (DYAS) is now in the process of developing a National Youth Policy that would stress that youth should be given more access to the process of decision making and implementation. It will also define the privileges and responsibilities of youth and recognise the key sectors of concern for youth, such as education, training, employment, and health. The Department of Youth Affairs and Sports will launch an Elite Athlete Programme for our local international sports achievers this year, as well as continue to concentrate on and reinforce those programmes already launched such as the Junior Achievement Programme, after school youth and sports development programmes, and Apprenticeship Programmes.

9. Mr. Speaker, on the matter of our incarcerated citizens, a lot of effort has been made towards reforming and modernising the prison system but more still needs to be done. In addition to organizational changes, a concerted effort has been made to improve the safety and security of staff and prisoners. A modern security system was put in place in 2007. To complement this security measure, various technological options will be installed and used to ensure greater security at the Prison. The Immigration Detention Centre has been completed on the compound, and a floor of the building is being used as the Female Prison. In terms of operations, a committee to review and make recommendations to ensure that the day to day operations of the prison are handled effectively and efficiently is in the process of being established.

10. Mr. Speaker, to facilitate the expansion of our education system we will need to improve on its infrastructure. The capital programme for 2008 will continue with the

upgrading and maintenance of the Territory's schools. Designs for a modern new Isabella Morris Primary School will be finalized. In addition, designs for a modernized high school at the existing Elmore Stoutt High School site will be developed. Construction will begin for the Administration Block at the Willard Wheatley Primary School and for a new building at the Francis Lettsome Primary School. Preliminary works will commence on the process of redesigning the Bregado Flax Educational Centre campus in order to make this facility more conducive for learning. All schools will be computerized with the School Administrative Student Information (SASI) system, which will allow for monitoring of specific activities by Principals, communication between each other, scheduling of classes and full utilization of all classrooms throughout the school day. Other software programmes will be introduced where necessary. The ongoing upgrading and maintenance of all recreational grounds will continue, however, rehabilitative work will begin on fields at Baughers Bay, Greenland and Capoons Bay. Designs will be developed for small gymnasiums for the Baughers Bay, Virgin Gorda and Greenland facilities.

Our Territory's Infrastructure

1. Mr. Speaker, due to neglect over the years, the state of our public infrastructure today needs significant improvement. In a sophisticated society such as ours it is not acceptable that our people should have to contend with the deteriorated roads, inadequate sewerage disposal and less than premium products from our various service providers. We intend to launch an aggressive campaign to improve on these basic needs for our people. Road works and draining improvement in the Johnson Ghut area are to commence in the near future and will include the rehabilitation of the road to create a dual carriage from Brewley's Superette to the old Island Department Store. The ghut will be completely covered, which will improve the drainage, and the junction at Purcell Road will be improved to make right turns easier. Noteworthy also, similar works will commence shortly in Huntums Ghut. There are also plans to expand and improve the road leading to Sage Mountain to make it more motorable for tourists and residents. Other projects envisaged include the Baugher's Bay alternate road, Anegada jetty bulk head and barge ramp, and improved traffic management systems for Road Town.

2. Additionally, Mr. Speaker, the Territory's water and sewerage infrastructure is of utmost priority for this Government. Further works will continue on the sewerage system addressing the critical areas in East End, Long Look and Road Town. The Territory's water infrastructure is in need of urgent up-grade and repair; as such, funds are committed to up-grade pipes and replace leaking reservoirs, while striving to expand the water supply. While Government continues to pursue more favourable rates for the purchase of desalinated water, the Water and Sewerage Department has started to realise its full potential, for not only has there been a noticeable increase in revenue over the years, but there is also more accountability and improvement in Customer Service. The Department will continue the

promotion and funding of local engineers specialising in wastewater and water systems, to help strengthen its technical capacity.

3. Mr. Speaker, notwithstanding the escalation in costs as a result of the market prices of fuel, the improvement of the electrical infrastructure of the Territory is of paramount importance to the Government of the Virgin Islands. As such, the BVIEC will continue its efforts to ensure a continuous and reliable supply of electricity to the entire population of the British Virgin Islands. In keeping with the vision for an improved Road Town, the BVI Electricity Corporation plans to complete the current ongoing project to relocate all overhead lines in the Wickham's Cay I area underground, in the first quarter of 2008. There are also plans to modernise its meter reading system by utilising automatic meter reading (AMR) technology.

4. Facing a need to facilitate easier access to the Virgin Islands, the BVI Airport Authority is presently developing a master plan for the Terrance B. Lettsome International Airport. This plan is expected to be completed by the end of 2008 and will chart the way forward for the next (20) twenty years. The Virgin Gorda Airport will be high on our list of priorities for the coming months. Arrangements will be made with Halcrow to carry out the necessary surveys and to manage the project, a mandate to bring it up to international standards. At our sea ports there is also a need for critical improvements. In this regard, the BVI Ports Authority plans to commence a major capital development programme that will include the Ports at Virgin Gorda, West End and Port Purcell. Additionally, the Authority plans to expand the Cruise Ship Pier to accommodate larger vessels and to construct a much needed tender dock on the northeast side of the pier. The tender dock will alleviate the congestion in Road Town when ships are anchored.

5. There is a lot to be done to develop the physical infrastructure in this Territory Mr. Speaker, and the budget being proposed speaks to this.

Our Resources

1. Mr. Speaker, consistent with our theme to protect our future, is the absolute need to protect our environment. It is our pristine environment that has contributed significantly to the success which we enjoy today, and we must as the highest priority, cherish and preserve it for future generations to come. It is also our environment that we must preserve in order to sustain and improve on our present standard of living. Let me state clearly therefore, that this Government will ensure that the natural beauty and purity of these islands are protected, with the toughest measures coming to bear, if necessary.

2. Mr. Speaker, we will hence continue to work towards the enhancement and protection of our valued natural resources including our human resources and the

environment. The enhancements would be realised through the continued development of our agriculture sector, the environmental management sector, the fishing sector, the allocation of land to British Virgin Islanders for residential and commercial purposes, and the preservation and marketing of our treasured, national parks. These activities will be undertaken while ensuring that BVI Islanders are duly employed and all employees in this Territory are treated fairly in the workplace, as mandated by Government in accordance with the Labour Code.

3. Mr. Speaker, we will continue to promote and give financial and technical assistance to our local farmers. A number of our farmers have made significant investments in the construction of pig and sheep pens, farm plots, and the purchase of quality grade stock. We expect this to continue, and we will do our best to facilitate it. In this regard Mr. Speaker, we expect to bring to this house, legislation that amends the present Customs Ordinance, to allow as duty free, all imports to be used for agricultural purposes. Further, in keeping with the enhancement of the agricultural sector, it is Government's plan to partner with the private sector and develop green houses at Paraquita Bay. This initiative will utilise cutting edge technology to produce flowers, fruits and vegetables in quantities that reduce our dependence on foreign markets. It would also provide us with some measure of food security in a world of over 6 ½ (six and a half) billion souls vying for the same scarce resources.

4. Mr. Speaker, this Government is committed to the upgrading of the Road Town Market as it develops Agriculture as its third pillar of the economy. In keeping with that, Government rehabilitated the present market in October 2007 to ensure that farmers and patrons were in a safe and sanitary environment. In 2008, Government will construct a meat stall where local butchers will be able to sell meat to the public in sanitary conditions. The facility will be adjacent to the present market, but it will be enclosed to protect the meat and chicken products from the elements and contamination. Government will provide in this facility saws that meet United States Department of Agriculture (USDA) specifications, for the cutting of the meat and freezers and chillers for the appropriate storage of the meat and chicken. New public bathrooms will also be constructed for the market patrons and farmers.

5. It is also our intention Mr. Speaker, to construct a new abattoir at Paraquita Bay, which will meet the requirements of the USDA. This approval of our facilities by the USDA would give us an option to export our meat products to the neighbouring United States territories. Presently, the Public Works Architectural Division and the Acting Chief Agricultural Officer are reviewing the designs to ensure all the necessary components are in place.

6. Mr. Speaker, this Government is poised to present environmental legislation in 2008. This legislation would further strengthen the framework in place for environmental conservation and protection. We intend to foster a stronger relationship between the

Officers of Conservation and Fisheries and the enforcement agencies. We can bring more to bear in monitoring and protecting the environment to ensure that it is being treated in a manner consistent with not only our present day legislation but also international best practices as well. It goes without saying therefore, that we view the development of our National Parks as a major priority. To that avail, we will develop our National Parks for the people and visitors of this Territory. In order to improve the aesthetics of Road Town, our Government will re-develop Queen Elizabeth II National Park for the purpose of leisure, recreation and green space within our capital. The master plan design for the re-development is now complete and the completion of this project will be a major enhancement to the existing facilities.

7. By the end of the second quarter of 2008 Mr. Speaker, we expect that the public will once again have the pleasure of using a fully landscaped park with comfortable walking or running trails and spacious leisure and recreational areas with a wonderful view of the Road Town harbour.

8. The continued stabilisation of the Coppermine ruins on Virgin Gorda will be completed along with the development of restrooms at various National Parks, such as Sage Mountain, the Baths and Spring Bay. Presently, we are on the verge of completing the road that begins in Pond Bay and eventually terminates in North Sound and work on the administration building in North Sound is expected to commence in the coming months. These developments, once achieved, will improve the quality of life for residents and visitors. They would also be a great enhancement and addition to our tourism product.

9. Currently, Mr. Speaker, the programme at the BVI Fishing Complex is under review by the Ministry of Natural Resources and Labour. We expect that a manager will be appointed within the first quarter and thereafter some new measures will be implemented to ensure that the people of this territory would be able to purchase local fish and other seafood from the BVI Fishing complex year round. The Ministry of Natural Resources and Labour will also review the fee schedule for all local fish and other seafood deposited at the BVI Fishing Complex.

10. Mr. Speaker, the purchase of lands in the Territory by Government will continue and in order to guarantee consistency and fairness this Government will present a land policy for Crown lands in 2008. As was promised to the people of the Territory, we will provide first time homeowners with land at Spooner's Estate, and Steven's Estate on Tortola, North Sound and Coppermine on Virgin Gorda, Kings Road on Jost Van Dyke, as well as other areas throughout the Territory. As we speak, the Ministry of Natural Resources and Labour is proceeding with cutting access roads for the various subdivisions mentioned. We are also in negotiations to procure lands at Jost Van Dyke to enable construction of a community centre. Additionally, the Anegada community will be pleased to know that Government is in the

process of compensating land owners whose lands were infringed upon in the public interest for development of the Anegada Airport, we expect to complete the vast majority of these settlements in 2008.

11. The Labour Department will be re-structured to ensure the service rendered is of a high quality. The staff will be undergoing continuous training to ensure that service standards are realized. They are under mandate to strengthen the local workforce through training seminars and workshops. The department's focus will be to ensure that both employer and employee are treated fairly and remain in compliance with the Labour Code. The revision of the present Labour Code is a priority and we expect that the revision will include the views of the stakeholders where necessary to ensure that this Territory will have fair labour laws which will enable the continuous growth of our Territory's economy.

12. Mr. Speaker, a comprehensive immigration reform will be a priority in 2008. We will amend existing legislation to implement additional control measures. Current legislation will be reviewed to ensure compliance with international laws, human rights and other conventions. As we embark on the reform process, we will ensure citizen participation by conducting regular consultations with representatives of the community, advocacy groups and other private sector organisations.

13. Mr. Speaker, this year's budget will reflect the Government's commitment to strengthen the Department of Immigration's enforcement capability as well as its level of efficiency. The department's border management system will be reviewed with the aim of enhancing its performance and effectiveness. A comprehensive training programme for staff will be developed with an emphasis on improved customer service, specialized training for surveillance staff as well as training in various control techniques. Preparations will be made this year to chart the path toward greater efficiency by creating a one-stop process for obtaining entry permits and work permits.

14. Mr. Speaker, the area adjacent to the BVI Ports Authority property in Purcell Estate will receive a much-needed face-lift with the addition of a row of jasmines which will improve not only the aesthetics of the area but add to the sensory experience when they are in bloom. This project will be undertaken by the City Manager's Office in collaboration with the National Parks Trust.

15. Plans will also continue this year, Mr. Speaker, to start Phase I of the Pedestrian Mall Project on Wickham's Cay I which was recommended in the 1972 Shankland Cox report but never implemented.

16. Mr. Speaker, I pledged my commitment to complete the eight-lane rubberized track development project. The BVI has now joined other countries world-wide as we have

successfully secured the International Association of Athletics Federation (IAAF) Class II certification. This is good news for our young people who have dreams of one day competing in the Olympics. In a few days, Mr. Speaker, this Government will officially open the multi-million dollar facility that will help pave the way for the BVI to be in a better lobbying position to become a prime destination for sports tourism. Mr. Speaker, funds will be allocated to complete phase III of this project which includes more permanent facilities such as a grand stadium with seating for at least fifteen hundred (1500) persons, office space, showers, locker rooms, and a conference area.

Tourism

1. Mr. Speaker, as one of the pillars in our economy, tourism has been an integral part of our focus and economic strategy, over the years. Our manifesto of 2007 speaks specifically to this important sector, and to this end we intend to evaluate the market and develop the industry in the Virgin Islands to its fullest potential. Where we differ from our predecessors however, is in our upfront focus on developing a tourism product that is harmonized with our environment. This dictates therefore that much attention will be paid to the results of social and cultural impact studies that would have to be conducted before any type of major development in this sector is to take place. This approach further dictates that the yields from any tourism development must exceed the social and environmental impact of their existence, and hence we will be inclined towards eco-tourism as the type of development of choice. Mr. Speaker some of us may recall that one of the highest rated hotels in this region, was built by an individual who was adamant that the environment must be protected, and respected in its original form. Going forward Mr. Speaker we believe that in order to maintain our leadership position as an up market destination we should adopt this same approach. It therefore goes without saying Mr. Speaker that we will develop our people to enable them to participate more meaningfully in this dynamic sector of our economy.

Financial Services

1. Mr. Speaker, the financial services sector in this Territory has done well over the years, notwithstanding having had to weather many onslaughts to the regulatory regime which governs it. Mr. Speaker, we will continue to ensure that the Financial Services sector in this Territory is well regulated, through pertinent and properly crafted laws, by ensuring that the regulator is well resourced and by making sure we remain abreast of international developments that many have an eventual impact on its success. Mr. Speaker, we have already approved a strategy for the regulator to apply in 2008. This road map is expected to keep us ahead of the curve and continue to ensure that this vital part of our revenue base remains strong. We are committed to ensuring that our regulatory regime is robust, and adequately addresses the various issues that are presently being faced. Among these Mr. Speaker, are provisions to treat with money laundering, terrorism financing, proceeds from criminal activity and for the first time, legislation to regulate the manner in which money is handled and distributed in the Territory. I would like to be very clear however, in stating

that all these provisions are aimed at minimising disruptions to businesses in the Territory that are seeking to effect legitimate transactions, and ensuring that our regulatory regime is compliant with international Anti-money laundering and antiterrorism financing standards. Mr. Speaker, we believe that it is vital, that this jurisdiction be recognised as a no mans land for the ethically challenged, and bearing in mind the fact that we are the largest incorporator of companies in the world, we must ensure that our product is second to none.

2. On the international front Mr. Speaker, we continue to monitor international developments and to participate in international fora and discussions relevant to the Virgin Islands and to strengthening its position in the global arena for the benefit and advancement of the Territory and its people.

3. We are poised for great things Mr. Speaker, my colleagues and I intend to achieve them.

Acknowledgements

1. Let me close Mr. Speaker, with a word of thanks to those who have made this budget possible. First and foremost, let me express my sincere gratitude to our dedicated members of the public service, beginning with His Excellency, The Governor; The Deputy Governor; Officers of all ranks, both junior and senior; the Attorney General and her staff, the Public Works Department in its capacity as executing agent for works; the various statutory boards and their staff; and of course, the Financial Secretary and his staff at the Ministry of Finance.

2. Mr. Speaker, on behalf of this Government and the people of the BVI, I would like to also extend our thanks to the UK Government and its agencies, notably, the Foreign & Commonwealth Office, and the Department for International Development; the Caribbean Development Bank, the European Investment Bank, the United Nations Development Program; the European Union; the Commonwealth Fund for Technical Co-operation; the United States Agency for International Development; the Canadian Agency for International Development; the Organization of Eastern Caribbean States, and the Caribbean Community (CARICOM), for their various forms of support. My gratitude is also expressed to our local institutions: the Social Security Board, Banco Popular de Puerto Rico, Scotiabank (British Virgin Islands) Ltd, First Caribbean International Bank, The National Bank of the Virgin Islands, Limited; and First Bank, for their sustained commitment to the welfare of our community.

3. Mr. Speaker, I would also like to thank my colleagues in Government who have worked so hard in leading this Territory in the past few months. In addition Mr. Speaker, I would like to thank my colleagues on the other side of the isle for assisting us in accomplishing so much for the people of this Territory. Mr. Speaker, I must also thank

yourself, your able Clerk and your staff for a job well done. I must also indicate my sincere appreciation to the Cabinet Secretary whose tireless efforts have facilitated the seamless execution of our responsibilities in Cabinet.

4. I would like to extend words of encouragement to the fine men and women that are members of the various not for profit organizations here in this Territory. These organizations including but not limited to BVI Red Cross, BVI Scouts Association, BVI Guides Association, BVI Diabetic Association, Pathfinders, and others of which time does not permit me to acknowledge publicly at this time, have contributed immensely to the well being of the citizens of this country. For that we all are profoundly appreciative.

5. I would also like to thank all Teachers in this Territory, public and private, for the invaluable contributions they have made in the past, presently and in the future, in molding our young people into productive citizens of this community.

6. Finally, Mr. Speaker, and most importantly, I would like to thank the people of the Virgin Islands. Every citizen and resident who abides by the law, works hard, contributes to our community, loves and cares for their children, prays to God and seeks to do right by his fellow man, every one of them no matter their position, rank or title, are the true leaders of this Territory and it is on their behalf, Mr. Speaker, that I now humbly present this Government's 2008 Budget, and commit before this Honourable House, the Bill for its second reading.

7. I look forward to the coming weeks where Honourable Members will debate its provisions in committee.

8. Thank you Mr. Speaker.

BUDGET 2007

PART 2: ECONOMIC AND FISCAL OUTLOOK

2.1 INTRODUCTION

This part of the Budget document provides an analysis of the economic and fiscal outlook of the Government and for the Territory. It is designed to provide a whole of government context for the detailed expenditure decisions contained in the Estimates of Expenditure in Part 3 of the Budget.

Section 2.2 outlines the current economic situation in the Territory and the outlook for 2008 and beyond. This section focuses on three key measures of economic performance commonly used internationally: economic growth, inflation, and employment. Understanding the economic position is important not only from a general economic policy point of view, but also because of the impact that the Territory's economic performance has on the Government's own financial position.

Section 2.3 summarises and discusses the fiscal outlook. This discussion is based on forecast financial statements for the government as whole for the 2008 budget year. These financial statements take the form of a Statement of Cash Flows, which is a cash-based statement prepared in accordance with the rules of accrual accounting and general accepted accounting practice for the public sector.

The Statement of Cash Flows, which is presented in section 2.4, shows the forecast aggregate financial position of the government for the 2008 financial year in a more transparent and meaningful way than the traditional budget tables. The 2008 Budget is the first time that such a statement has been prepared.

Although the information is also included in the Statement of Cash Flows, section 2.5 provides the operating (recurrent) revenue forecasts for 2008 using the traditional format. Section 2.6 provides the forecast of Public Debt and Self Financing Loan Contingent Liability tables. Unlike previous Budgets, these tables show the forecasts for Public Debt and Self Financing Loan Contingent Liabilities for the budget year as well as comparative historical data.

The financial forecasts presented in sections 2.3 – 2.6 reflect both the expected impact of the economic forecasts reported in section 2.2 (where relevant) and the budgetary expenditure decisions contained in Part 3. They therefore represent the expected aggregate financial result for 2008.

2.2 ECONOMIC OVERVIEW

In 2007 the BVI's economy continued to be characterised by sustained growth, low inflation and low and stable unemployment (see column 1 Table 1 for the list of key economic indicators). Expansion in the BVI economy has been driven mainly by developments in the tourism and the financial services industries with spillover effects in the construction sector, both private sector (residential and commercial) and public sector. 2007 revised estimates indicate that the economy grew by 9.5 percent, average prices increased by 2.3 percent and unemployment remained relatively constant at 3 percent. Gross Domestic Product (GDP) is estimated at over US\$1.1 billion and GDP per capita is approximately \$41,500.

The BVI is projected to experience positive growth in 2008 and 2009 but at lower levels than previous years (5.2 percent and 6.7 percent respectively - see Table1). This is partly due to the reduction in growth of tourism one of the main contributors to GDP. Although the number of persons visiting the BVI is forecasted to increase, the degree of growth has leveled off as well as the amount of expenditure. The reduction in the growth of the tourism sector is occurring regionally phenomenon as a result of competition from lower cost destinations, to a lesser extent the requirement of US citizens to have passports, the devaluation of the US dollar and more recently the reduced air service from the mainland United States¹.

Table 1: Key Economic Indicators

| <u>Measure</u> | <u>2007</u> | <u>2008</u> | <u>2009</u> |
|-----------------------|--------------------|--------------------|--------------------|
| Economic Growth (%) | 9.5 | 5.22 | 6.67 |
| Inflation (%) | 2.3 | 6.2 ² | - |
| Unemployment (%) | 3.1 | 3.1 | 3.1 |
| GDP (\$000) | 1,143,254 | 1,202,875 | 1,283,111 |
| GDP per capital (\$) | 41,546 | 42,635 | 44,426 |

Source: Development Planning Unit

Global Economic Impact

The BVI as a small, open (net importer of goods, net exporter of services), twin sector economy, is highly vulnerable to exogenous shocks including natural disasters, fluctuating world commodity prices (especially oil), changes in the economic position of the United States and the relative strength of the US dollar. Following is a discussion of these issues including the possible impact(s) on the BVI economy.

¹ Current GDP estimates do not take into consideration reduced air service from the United States but it is assumed that this will affect growth when the figures are revised.

² Represents average price changes (inflation) from January 2008 to May 2008.

Oil Prices and Inflation

Crude oil prices as well as gasoline and diesel prices have risen consistently since mid 2005. By the end of the second quarter 2008 oil prices hit \$140 per barrel an approximate 300% increase from mid 2003 prices of just under \$25 per barrel. The declining US dollar, tension and turbulence in the Middle East, the slow down in oil supply growth and increased demand on petroleum products by emerging economies like India and China have contributed to escalating oil prices which are forecasted to remain high in the foreseeable future. On a global level higher oil prices have resulted in increased shipping and travel costs, as well as rising food prices and concerns about food security.

Gasoline and diesel prices in the BVI have increased significantly as a direct effect of rising oil prices. Between January 2007 and June 2008 gas and diesel price have increased by 46% and 68% respectively. This has resulted in escalating costs in the food, transportation, construction, service and energy sectors leading to increased inflationary pressures in the BVI. Food prices and transportation costs for instance have increased during the same period (January 2007 and June 2008) by approximately 4.7% and 5.2% respectively.

United States Economy and Industry Effects

The US economy is also experiencing a slowdown or a recession which could lead to increased unemployment, inflation and reduction in consumer confidence and decreased spending. This reduction in economic growth can be attributed to many factors including the sub-prime crisis – dramatic decline in housing prices, mortgage lenders going bust, resulting credit crunch, government budget deficit, high oil prices and high levels of debt. The US dollar has also gradually declined against major world currencies over the last five years. The growing US trade deficit and the large federal budget deficit triggered by US tax cuts and the increasing cost of the war in Iraq are some of the factors that have caused the reduction in demand for the US dollar and consequently its depreciation. The US Federal Reserve has cut interest rates and the Federal Government has offered a stimulus package in the form of tax rebates with the intention of increasing spending and building consumer confidence.

For the past 50 years the US dollar has been the primary unit of account in the BVI and the United States the main trading partner. The majority of goods imported by the BVI originate from the United States including Puerto Rico and the US Virgin Islands similarly the vast majority of BVI service exports (tourism and financial services) are targeted to US consumers. Given such strong linkages between the BVI the US currency devaluation and a US recession will have an effect on the BVI economy.

Tourism

The majority of tourists visiting the Virgin Islands originate from North America (over 60

percent³) therefore any factor(s) affecting their ability to spend and vacation could have negative effects on the tourism industry. Despite many challenges including the economic slowdown preliminary figures for the first quarter 2008 were strong. There was an overall increase in the number of tourists by 17 percent compared to the same period in 2007. The cruise ship category exhibited the highest percentage movement - 24 percent while the number of overnigheters increased by 4 percent. Second quarter preliminary statistics however showed a 3 percent reduction in the number of visitors compared to the same quarter 2007. Whether this decrease is sustained or tourist numbers rebound depends on a plethora of factors including the status of airlift service to the Virgin Islands in the upcoming peak tourist season.

Financial Services

Company incorporation figures for the first half of 2008 decreased by 6 percent compared to the same period last year. 2007 however, was a record year for the incorporation of BVI business companies and this level might not be duplicated in the future. 2008 incorporation figures are still expected to reach the 70,000 mark by the end of the year since a large proportion of company incorporations originate from Asia therefore the impact of the slowdown in the US economy may be less evident on this sector of the financial services industry.

A significant amount of mutual fund and captive insurance business⁴ is driven by the US market therefore a downturn in the US economy could affect growth of these sub-sectors. Registration figures for professional, private and public funds for the first quarter 2008 collectively declined somewhat compared to the same quarter in 2007. However it is difficult to isolate the downturn in the US economy as the single contributing factor for this reduction.

Economic Growth

Over the last five years the BVI economy performed strongly. Post 2003 positive growth in economic activity can be attributed to a re-bound in the tourism and financial services industry following September 11th, 2001 and the expansion of the construction sector as a result. Revised growth estimates for GDP along with projections are presented in the table 2 and illustrated in Figure 1.

Table 2: Economic Growth (GDP)

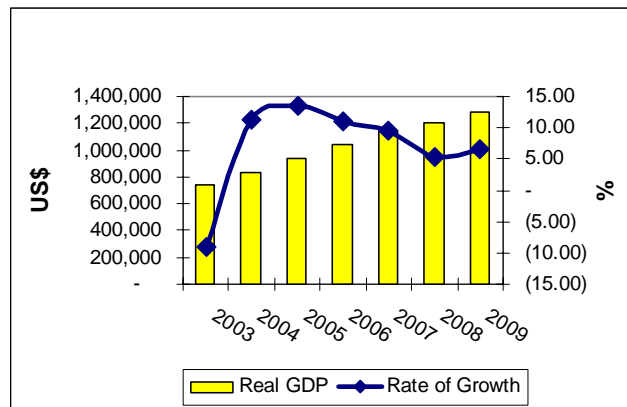
| | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 |
|-------|--------|-------|-------|-------|------|------|------|
| GDP % | (8.95) | 11.25 | 13.62 | 11.06 | 9.50 | 5.22 | 6.67 |

Source: Development Planning Unit

³ 2006 estimates from the Development Planning Unit

⁴ First quarter captive insurance data was not available.

Figure 1: GDP Growth (2003 – 2009)



Source: Development Planning Unit

The BVI economy grew on average 7.3 percent over the five year period 2003-2007. Positive growth was experienced with the exception of 2003 where GDP fell by approximately 9%. The reason being the economy was still suffering the effects of September 11th and the resultant decline in the major contributing industries – tourism and financial services. The review of the policy of issuing petty contracts by the Government resulted in a slow-down in the construction sector by approximately 44% further depressing growth.

The economy re-bounded in 2004 with positive growth of 11.25% based on expansions in the tourism and financial services sector. Tourist arrivals increased significantly as a result of the substantial growth in cruise ship visitors (55%) and growth in company incorporations and related areas such as the mutual funds and captive insurance thus resulting in increased economic activity. Despite this increased economic activity the construction sector did not fully recover but the rate of decline was less than the previous year.

In 2005 the construction industry expanded by 36% and this was the main stimulus for real economic activity. Increased government capital spending as well as increased new residential and commercial construction fueled the surge in construction activity. The commencement of large private investment projects such as the Scrub Island development triggered the construction boom. The financial services and tourism sector also contributed to growth but to a lesser extent. Tourist arrivals only grew by 1% because the slight increase in overnight visitors was offset by a decrease in cruise ship passenger arrivals. The decline in cruise ship passenger arrivals was attributed to reduced cruise ship calls as a result of the proposed policy to reduce the number of ships docking at the Road Town Harbour. The number of company incorporations fell in 2005 by 6% thus reducing the impact of the sector on economic growth.

The economy continued to grow at a healthy rate in 2006 and 2007 and this trend is expected to continue in the future. However, the levels of growth experienced are projected to be lower than previous years (2003-2005). Real output in 2006 decreased slightly to 11.06% as a result of a slowing down of construction activity brought about by a reduction in the number of new private residential and commercial projects and a decline in the Government's capital expenditure programme. Tourism contribution to GDP also decreased slightly as a consequence of limited growth in tourist numbers (1%). Overnight stay arrivals rose by 6% while cruise ship arrivals still feeling the effects of the proposed cruise ship policy declined by 1%.

The commencement of the hospital construction project and the erection of new residential and commercial buildings resulted in the recovery of the construction sector in 2007 from previous years. 2007 was a very successful year for the two pillars of the economy – tourism and financial services expanded. The growth in tourist arrivals by 15% was driven substantially by the 30% increase in cruise ship passenger arrivals since long stay visitors only grew by 2% in 2007. 2007 was a record year for the incorporation of BVI business companies with the highest annual amount of companies registered since the enactment of company legislation in 1984. These factors and events amounted to 9.50% growth in GDP in 2007.

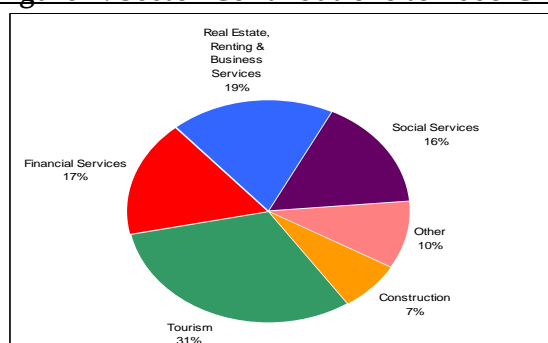
Projections for 2008 and 2009 show further growth in GDP but at an even slower rate 5.22% and 6.67% respectively. This is consistent with the decreased growth of the tourism industry one of the major contributors to GDP growth. Tourism and financial services will remain the major contributors with the construction sector playing an extremely vital role in economic growth see figure 2. In 2007 tourism and financial services contributed 44% to GDP and this trend is expected to continue in the future. The Government's commitment to invest in the agricultural industry may result in the sectors' increased contribution to economic activity in the future.

Sectoral Contributions to GDP

Figure 2 illustrates the projected sectoral contributions to GDP for 2008. Tourism⁵, financial services⁶, real estate, renting and business services and construction account for about three-quarters of total economic activity in the Territory according to GDP projections for 2008. This level of contribution highlights the importance of tourism and financial services to the economy and the significant impact on other sectors – specifically construction and real estate.

⁵ For national accounting purposes tourism is composed of the hotels and restaurants and varying percentages of the following: wholesale and retail sector, , transportation and communication sector and the real estate, renting and business services sector.

⁶ For national accounting purposes financial services sector comprises banks, insurance companies and mutual funds. It does not include incorporation license fee payments

Figure 2: Sector Contributions to 2008 GDP

Source: Development Planning Unit

2009 projections indicate that the impact of tourism and construction on GDP will remain relatively constant. Financial services does appear however to be exhibiting a declining trend (see table 3).

Table 3: Sectoral Contributions to GDP

| Sectoral GDP | 2007 <i>p</i> | 2008 <i>p</i> | 2009 <i>p</i> |
|--|---------------|---------------|---------------|
| Construction | 7.36 | 7.14 | 7.38 |
| Tourism | 30.99 | 31.12 | 31.27 |
| Financial Services | 17.08 | 16.90 | 16.55 |
| Real Estate, Renting & Business Services | 19.06 | 19.07 | 18.93 |
| Social Services | 16.02 | 15.92 | 16.34 |
| Other | 9.49 | 9.85 | 9.53 |

Source: Development Planning Unit

p - projections

Inflation

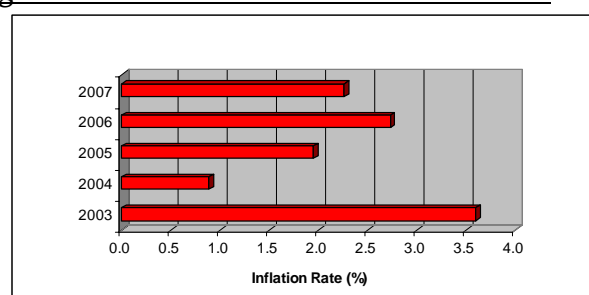
Inflation is a sustained increase in the general price level of goods and services as measured by the Consumer Price Index (CPI). A gradual increase in the prices for goods and services (that is between 1% and 5%) is a natural phenomenon which supports economic growth and stability. However, higher levels of inflation erode individual's purchasing power and could affect [adversely] various macroeconomic variables – employment, output and trade (imports and exports). Inflationary pressure can be caused by a plethora of factors but in the BVI inflation is mainly “imported” from the United States (more than 90% of all consumer goods are imported from the United States). Therefore to a certain extent US and BVI inflation is correlated with the BVI inflation rate being more volatile and lagging after price changes in the US market.

Historical

Prices in the Virgin Islands have grown moderately over the last five years (2003-2007) with an average growth rate of 2.3% - well within the international categorization of low

inflation. Inflation over the five year period has been under the 4% mark as shown in figure 3. The largest price increases between 2005, 2006 and 2007 occurred in the food, beverage and tobacco and service categories. Increases in the price of fuel and consequently airfares and taxi fares contributed to the increase in the overall cost of transportation in 2007. Food price increases in 2006 and 2007 can be attributed to increases in the prices of dairy products, cereals and the meat, fish and poultry classification.

Figure 3: Annual Inflation Rates 2003-2007



Source: Development Planning Unit

Current Situation (May 2008)

Between May 2007 and May 2008 average prices in the Virgin Islands increased by 6.68 percent. This means that persons paid approximately 6.68 percent more for goods and services thus far in 2008 than in the first five months of 2007. As in previous years the food, beverage and tobacco and the transportation category accounted for the largest price increases. The rise in prices of dairy products, grains (like rice and flour), meat and poultry contributed to the food, beverage and tobacco subgroup's 11.4 percentage point increase (see table 4). The escalating cost of fuel contributed to increased transportation costs (13.2 percent) reflected in higher airline and taxi fares. In May 2008 gasoline prices at the pump were approximately 30 percent higher than May 2007 (averaging \$4.66 and \$3.58 respectively⁷).

Table 4: Annual Comparison of prices by Category (May 2007 and May 2008)

| Sub-groups | Annual Change (%) |
|--------------------------------|-------------------|
| Food, Beverage & Tobacco | 11.4 |
| Housing | 1.7 |
| Furniture & Household Supplies | -0.9 |
| Clothing & Footwear | 9.5 |
| Transportation | 13.2 |
| Services | 1.4 |
| Miscellaneous ⁸ | 10.2 |

Source: Development Planning Unit

Inflation Outlook

The Territory has little control over inflation since traditional monetary policy tools – money supply and interest rate manipulation – cannot be utilised to control the inflation rate

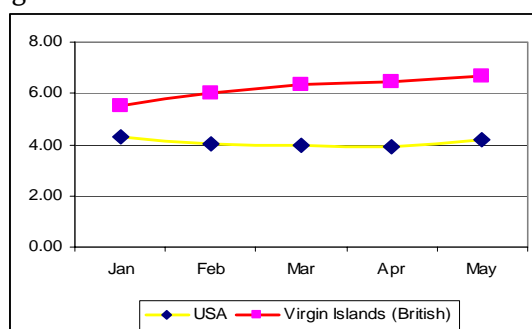
⁷ Average prices obtained from the Development Planning Unit.

⁸ Consists of toiletries, books and toys.

given that the Territory does not have its own currency. Changes in the price level are determined by mainly external factors (such as oil prices and the economic situation in the US) therefore variations in the inflation will depend on how these factors change in the future. Figure 4 illustrates the monthly inflation rate for the current period in 2008. The US inflation rate has averaged about 4 percent for 2008 and the economy is expected to experience further inflationary pressures given high oil prices and the increasing cost of imports. Averaging just over 6 percent for 2008 the inflation rate in the Virgin Islands which historically mirrors that of the US is also expected to increase in the future.

Figure 4: Inflation Rates

(percentage change in CPI of current month over the same month a year ago)



Source: Development Planning Unit and www.inflationdata.com

Labour Market

Overview

The Virgin Islands labour force has grown at a steady rate over the last five years (an average of 4.1% per annum) and is projected to continue to follow this growth trend. The percentage of people actively seeking work who are currently unemployed (that is the unemployment rate) in the BVI is estimated at 3.2% based on labour market information obtained from the 2001 census. This rate is not expected to change significantly, unless there are dramatic changes in the economic conditions of the country. Labour market estimates and projections are presented in Table 5.

Table 5: Labour Market Analysis (2002-2010)

| | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 |
|---------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Total Labour Force | 14,902 | 15,289 | 16,014 | 16,751 | 17,481 | 17,773 | 18,316 | 18,859 | 19,402 |
| Employed ⁹ | 14,440 | 14,815 | 15,518 | 16,232 | 16,939 | 17,218 | 17,744 | 18,270 | 18,796 |
| Unemployed ¹⁰ | 462 | 474 | 496 | 519 | 542 | 555 | 571 | 588 | 605 |

Source: Development Planning Unit

⁹ Employment data is based on information from Social Security records.

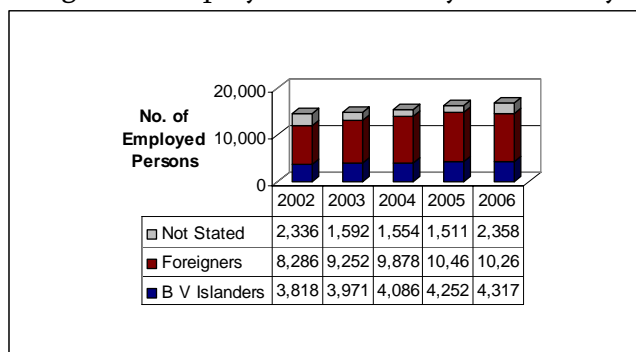
¹⁰ Unemployment statistics are estimated based on information from the 2001 Census. Unemployment data is not based on labour force surveys therefore the degree of accuracy is less reliable than employment data which is obtained from Social Security records.

Employment

The Government sector¹¹ continues to be the major single employer in the Territory accounting for approximately 44% of the work force in 2006 followed by the tourism industry.

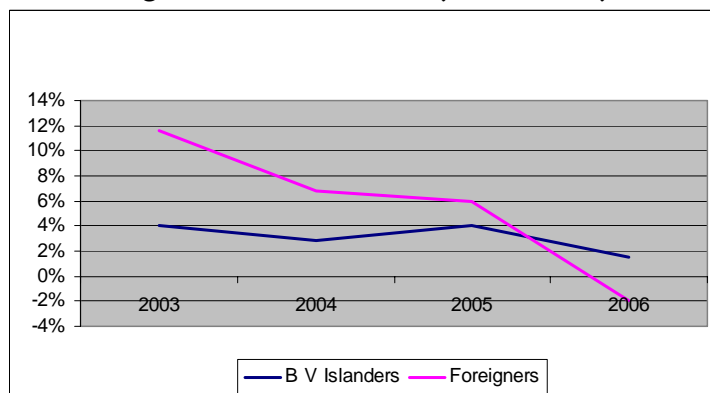
Due to the high demand for labour and insufficient local supply foreign works continue to dominate the labour force. In 2006 imported labour accounted for approximately 61% of the employed population (see figure 5). The growth in the number of non-nationals exhibited a decreasing trend over the five year period (2002-2006). Between 2005 and 2006 the number of locals employed increased by 2% compared to a 2% decrease in the foreign labour force as shown in figure 6. Part of the Government's vision for the composition of the labour market involves developing and implementing a labour policy to manage labour supply¹². This includes reviewing and developing the Labour Code to ensure that labour demands are met while simultaneously increasing local participation in the labour market.

Figure 5: Employment Trend by Nationality



Source: Development Planning Unit

Figure 6: Growth Rate by Nationality



Source: Development Planning Unit

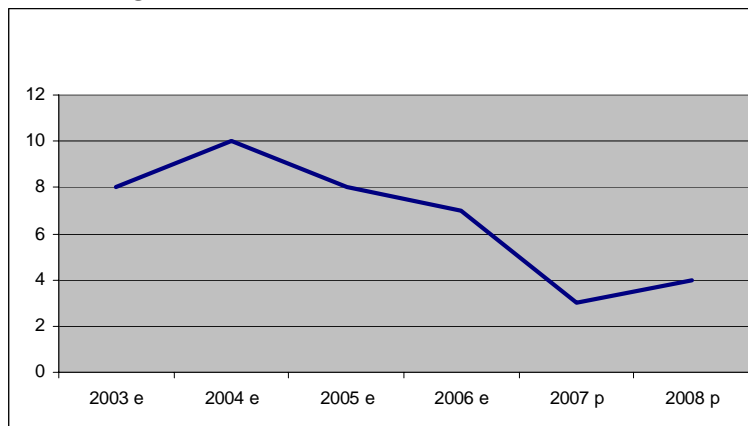
¹¹ The Government Sector include: persons employed in the Government Service, Education,, Health and Social work and other Community Services.

¹² 2008 Budget Speech.

Income Measures – GDP per capita and average income.

Per capita income (or GDP per capita) which measures the total output of the country per individual of the population is an indication of overall economic welfare. Figure 7 illustrates the 5 year growth trend in GDP per capita. The GDP has grown at a faster rate than the population hence the positive growth rate of per capita income. GDP per capita for 2007 is estimated at approximately \$41,000 and is forecasted to rise given the expected further expansion of the economy. However it will be rising at a decreasing rate since growth in GDP is forecasted to increase at a slower rate than previous years. 2009 projections do show a slight increase in the growth of GDP per capita.

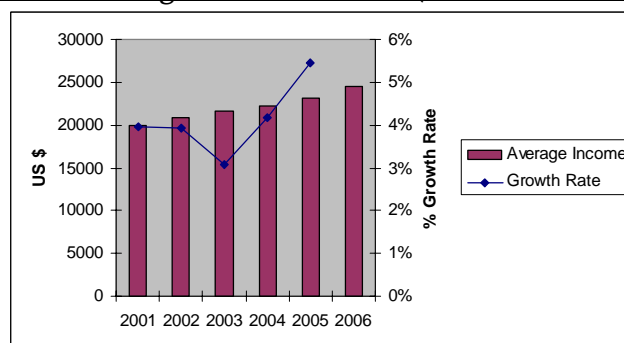
Figure 7: Growth Trend – GDP per Capita



Source: Development Planning Unit

Nominal average income¹³ which gives an indication of what individuals are making on an annual basis has risen based on continued economic prosperity in the Virgin Islands. Nominal income has grown at an average rate of 4 percent and this is expected to level off in the future given lower projected economic growth levels.

Figure 8: Average Annual Income (Full-Time Workers)



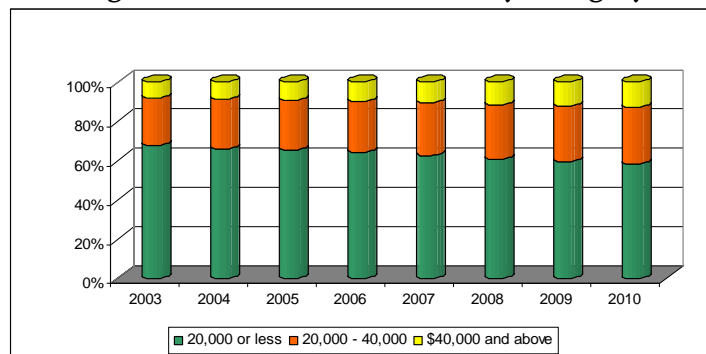
Source: Development Planning Unit

¹³ Only nominal figures are obtainable since inflation forecasts are not available to determine income in real terms.

Income Distribution

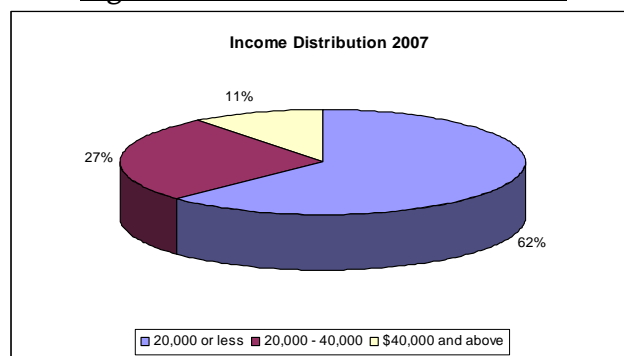
Income distribution is a very important element of economic growth and equality. In a prospering economy like the BVI it is important that all members of society are able to reap the benefits of such success. Figure 9 which illustrates income distribution by category between 2003 and 2010 indicates that the majority of the working population falls in the lower income bracket that is earning an average annual (nominal) income of less than \$20,000. In 2007 62 percent of the population earned less than US\$ 20,000 while only 11% earned above US\$40,000. 27 percent of the workforce in 2007 earned middle income levels of between \$20,000 and \$40,000 per annum. Income equity is project to improve with the widening of the middle income bracket. The number of individuals in the higher income bracket grew on average by 7 percent (2003-2010) while workforce participants receiving less than \$20,000 per annum decreased steadily by 2 percent. In spite of these strides the forecasts indicate that more than half of the working population (58 percent) will be earning less than \$20,000 in 2010. The current government's plan to review and revise the existing minimum wage so that it is reflective of projected cost of living will assist in reducing the percentage of persons in the lower income bracket.

Figure 9: Income Distribution by Category



Source: Development Planning Unit

Figure 10: Income Distribution 2007



Source: Development Planning Unit

DEMOGRAPHICS

Table 6: BVI Population Estimates and Projections (2002 – 2010)

| Years | 2003e | 2004e | 2005e | 2006e | 2007p | 2008p | 2009p | 2010p |
|--------------------|--------|--------|--------|--------|--------|--------|--------|---------|
| Population | 24,432 | 25,153 | 25,940 | 26,787 | 27,518 | 28,213 | 28,882 | 29, 537 |
| (0-14) | 5,970 | 6,169 | 6,416 | 6,463 | 6,721 | 6,953 | 7,136 | 7,404 |
| Active (15-64) | 17,201 | 17,687 | 18,687 | 18,180 | 18,668 | 19,086 | 19,514 | 20,368 |
| (>65) | 1,261 | 1,297 | 1,364 | 1,344 | 1,407 | 1,479 | 1,563 | 1,765 |
| Growth Rate (%) | 3.0% | 3.1% | 3.3% | 2.7% | 2.5% | 2.4% | 2.3% | 2.2% |

The Virgin Islands's population has experienced accelerated population growth over the last 20 years. Between 1991 and 2001 the population increased by approximately 43.7 percent and since 2001 (the date of the last census) estimates and projections suggest that the population will grow on average at 2.8% per year. Projections up to 2030 indicate that the population will be increasing but at a decreasing rate with the population forecasted to reach approximately 30,000 by 2010 according to table 6. Since the 1990's the major force driving population growth has been immigration mainly to meet the shortage in local labour supply. The 2001 census indicated that immigrants accounted for 60.3 percent of the population compared with 49.9 percent from the 1991 census information. The estimated active population in 2007 was 68 percent down from 71 percent in 2001. The aging population remains steady at 5 percent of the total population. The next census is scheduled to be conducted in 2010.

Trade

Changes in Imports and Exports

The Virgin Islands is an open economy with the United States as its main trading partner. The majority of imports (goods) originate from the United States including Puerto Rico and the US Virgin Islands and to a lesser extent the United Kingdom. The vast majority of exports are in the form of services, specifically financial services and tourism¹⁴ again with the United States being the major recipient of service exports (the export of goods is negligible and on average only accounts for 3 percent of total exports). Total imports for 2006 were estimated at US\$776.5 million -11.5 percent increase over 2005. Total exports increased by 12 percent between 2005 and 2006 and are projected to reach US\$1.1 billion by 2007.

¹⁴ Distribution of tourism services is based on the number of tourists entering the Virgin Islands by country.

Although the balance on merchandise trade is negative, owing to the territory's heavy reliance on the importation of goods, the significant trade in services which comprises on average 97 percent of total exports has enabled an estimated overall surplus of US \$319.5 million in 2006 (see Table 7). The decline in goods and services exported and imported in 2003 can be attributed to a decline in the GDP in the same year due to the continual effects of September 11th on the tourism and financial services industry as well as the government's restriction on number and size of petty contracts. Net trade as a percentage of GDP has increase steadily over the 5 year period (see table 7).

Table 7: Balance of Trade (2002-2007)

| \$US '000' | 2002 e | 2003 e | 2004 e | 2005 e | 2006 e | 2007 p |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
| Total Exports | 867,457 | 815,919 | 920,502 | 976,589 | 1,095,961 | 1,163,624 |
| Exports of goods | 24,384 | 21,681 | 23,255 | 23,570 | 25,374 | 25,936 |
| Exports of services | 843,073 | 794,238 | 897,247 | 953,019 | 1,070,588 | 1,137,688 |
| Exports as a share of GDP (%) | | | | | | |
| Total Imports | 635,949 | 591,938 | 661,828 | 696,684 | 776,497 | 819,450 |
| Imports of goods | 284,998 | 263,156 | 292,171 | 305,661 | 338,809 | 355,796 |
| Imports of services | 350,951 | 328,782 | 369,658 | 391,023 | 437,687 | 463,654 |
| Imports as a share of GDP (%) | | | | | | |
| Overall Trade Balance | 231,508 | 223,981 | 258,674 | 279,905 | 319,464 | 344,174 |
| Overall Trade Balance as a share of GDP(%) | 28.5 | 29.5 | 30.4 | 31.2 | 31.9 | 32.5 |

Source: Development Planning Unit

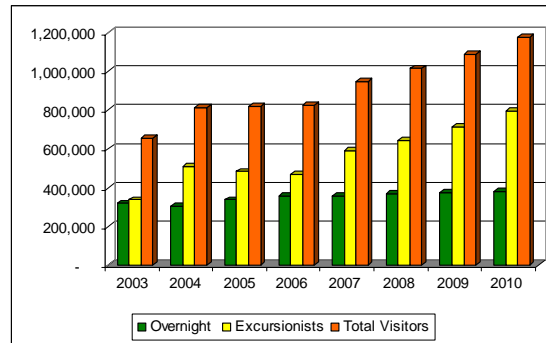
e – estimate; p - projection

MAJOR SECTORS

Tourism

The tourism sector is extremely important to the economic growth in the Virgin Islands since the sector contributes approximately 30 percent to GDP. Over the last decade the tourism sector has grown on average at a steady rate. Continued growth will depend on improvements made in the tourism product such as the upgrading of tourist attractions and infrastructure, robust marketing strategies and the stability of the global economy. Whether this level of growth is sustainable in the tourism sector is highly dependent on the outlook for the US economy since the majority of visitors to the Virgin Islands originate from the North America (2006 estimates indicate 64.3%) and the securing of reliable airlift services to the Territory.

Figure 12: Visitors by Category (2003-2010)

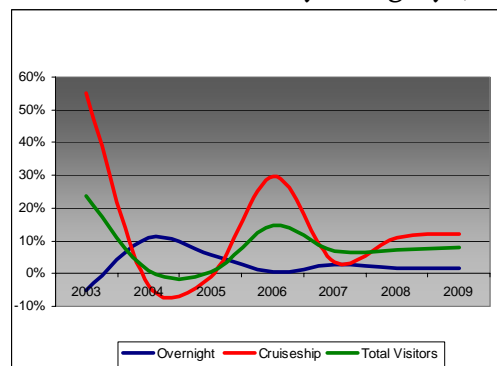


Source: Development Planning Unit

Figure 11 shows tourism estimates and projections for the number of overnight visitors and excursionists (consisting of cruise ship passengers and day trippers) for the period 2003 to 2010. Based on summary statistics just under 950,000 tourists visited the Virgin Islands in 2007 and this number is projected to reach the one million mark in 2008. Thereafter an average of 7 percent growth per annum is forecasted. Whereas the number of overnight visitors has grown very modestly over the last 5 years cruiseship tourism has increased dramatically (91% increase between 2003 and 2007 with an average yearly growth rate of 15%). The substantial growth in cruise tourism is the contributing factor to the increased number of visitors to the Territory. Cruiseship tourists accounted for 60% of the total visitors in 2007 up from 46% in 2003.

Growth trends for overnight and cruiseship tourists are depicted in figure 12. Growth has been positive in the cruise industry except between 2004 and 2006. The decrease in the number of cruise visitors could be attributed to the effects of the Interim Cruiseship Policy implemented by the Government in February 2004 which limited the number of large ships docked in the Road Town Harbour. As a result of the relaxation of the Policy cruise numbers rebounded between 2006 and 2007 (30% growth was experienced) and are projected through 2010 to grow steadily at a rate of about 10 percent. The government's intention to develop the cruiseship industry could result in even higher levels of growth in this sector.

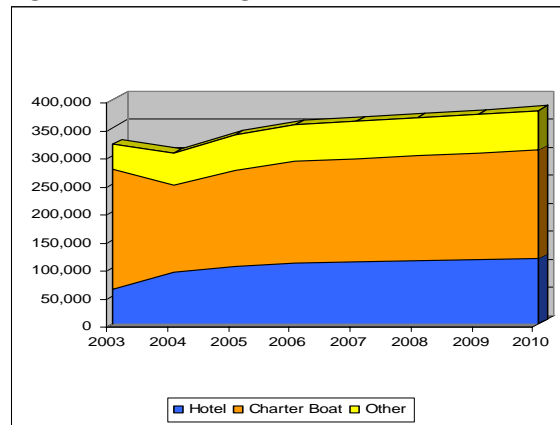
Figure 13: Growth in Visitors by Category (2003 – 2010)



Source: Development Planning Unit

In figure 13 the overnight tourism market is categorised based on the type of accommodation consisting of: charter boat visitors, hotel visitors and other (visitors staying in rented accommodation, with a friend, or in their own accommodation). Overall 51 percent of overnight tourists stay on charter boats compared to 30 percent in hotel accommodation. The growth in overnight visitors has been less volatile over the five year period but smaller growth levels of about 2 percent per annum since 2006 have been experienced. This rate of growth is expected to continue up to 2010.

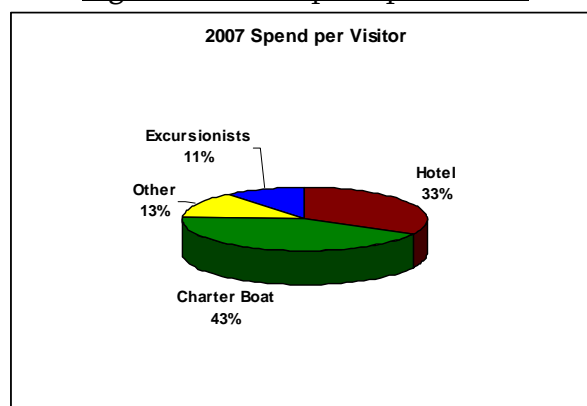
Figure 14: Overnight Visitors (2003 – 2010)



Source: Development Planning Unit

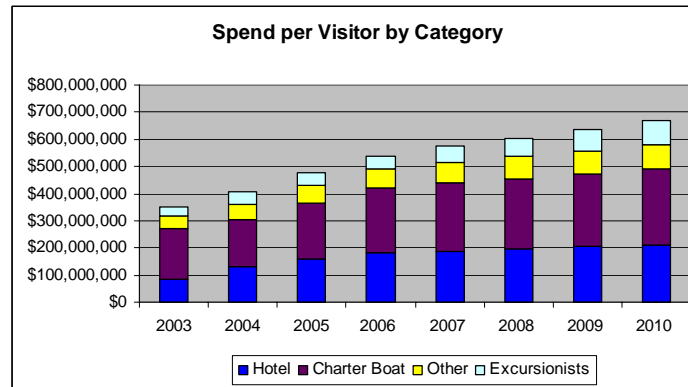
Figure 14 illustrates the average spend per visitor in 2007. Charter boat visitors contributed the most to GDP than any other category of tourist accounting for 43% of estimated visitor expenditure followed closely by hotel visitors at 33%. Cruiseship passengers dominate tourism numbers but contribute the least amount to overall GDP. In 2007 cruiseship visitors accounted for only 11% of total visitor expenditure. This helps to explain the projected reduction in the growth of visitor expenditure from 17 percent between 2003 and 2005 to 5 percent between 2007 and 2010. Figure 15 depicts the level of spend per visitor by category for a 7 year period between 2003 and 2010.

Figure 15: 2007 Spend per Visitor



Source: Development Planning Unit

Figure 16: Spend per Visitor by Category (2003-2010)



Source: Development Planning Unit

Future Outlook

Table 7 shows preliminary summary tourism statistics (cruiseship and overnight) for the first half of 2008. Despite global economic uncertainty tourism figures for the first half of the year were strong especially compared to the same period in 2007. The total number of tourists for the first half of the year increased by 10 percent notwithstanding the slight reduction in the numbers in the second quarter 2008 compared to 2007. The growth was driven mainly by the increase in the cruiseship category - January 2008 cruiseship numbers increased by 40 percent from January 2007. Government plans to ensure the sustainability of the sector include the upgrading of the cruiseship pier to accommodate larger vessels, the upgrading of facilities at national parks, expanding of the tourism product to other regions and other areas including sport tourism and negotiating increased air services to the Territory.

Table 8: Preliminary Tourist Arrivals by Category (first and second quarter 2008)

| | <u>2007</u> | | | <u>2008</u> | | |
|----------|-------------|-----------|---------|-------------|-----------|---------|
| | Cruiseship | Overnight | Totals | Cruiseship | Overnight | Totals |
| January | 79,872 | 31,158 | 111,030 | 111,838 | 34,221 | 146,059 |
| February | 78,444 | 35,457 | 113,901 | 85,776 | 35,355 | 121,131 |
| March | 80,467 | 44,096 | 124,563 | 98,338 | 45,103 | 143,441 |
| April | 48,983 | 39,965 | 88,948 | 55,229 | 34,302 | 89,531 |
| May | 23,602 | 30,262 | 53,864 | 21,354 | 32,713 | 54,067 |
| June | 17,921 | 31,699 | 49,620 | 12,149 | 31,457 | 43,606 |

Source: Development Planning Unit

Financial Services

Background

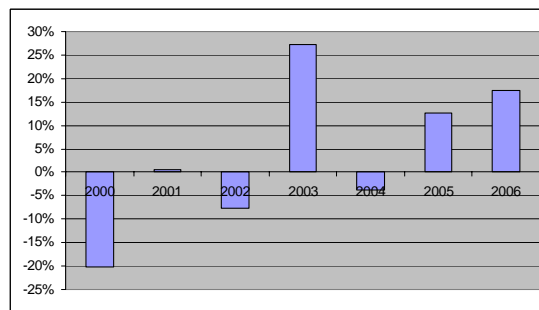
The growth of the offshore sector in the British Virgin Islands was mainly due to the success of the International Business Company (IBC) subsequent to the enactment of the International Business Company Act, 1984. In later years the BVI secured business that was redirected from Panama after it was declared an unsafe jurisdiction as a result of the Noriega

regime and from the uncertainty of Hong Kong as a financial services jurisdiction when it was handed back to China in 1997. These events coupled with targeted marketing, a robust regulatory framework and innovative legislation contributed significantly to the growth of incorporations and other closely related sectors such as Insurance, Investment Business (Mutual Funds), Trust Formation and Company Management.

BVI Business Companies

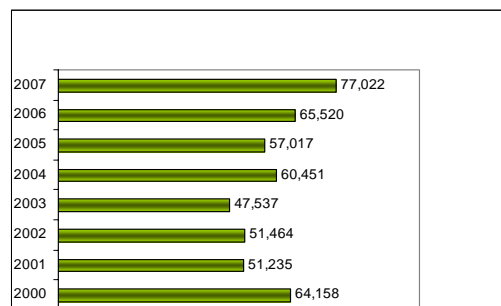
The Virgin Islands has the largest register of business companies with over 800,000 companies incorporated as at December 2007. Approximately 400,000 are still active today. The 1980's represented the largest growth in IBC incorporations with annual growth rates dropping in the 90's. From 2000 levels of growth fluctuated due to the events of September 11th, 2001 and some uncertainty with regards to the new company legislation – the BVI Business Companies Act, 2004. Figure 16 illustrates the percentage change in BVI Business Companies. Between 2000 and 2001 the number of incorporations dropped by roughly 20%, rebounding in 2004. The number of incorporations grew by 13% in 2006 and 18% in 2007 from the previous year. 2007 was a record year for BVI business companies with over 77,000 companies incorporated (see figure 17).

Figure 17: Percentage Change in BVI Business Companies



Source: Financial Services Commission

Figure 18: Number of BVI Business Companies (2000-2007)



Source: Financial Services Commission

Incorporation figures for the first half of the year were strong although 6 percent lower than the same period last year. Table 8 shows the monthly incorporation figures for 2007 and 2008. Whether or not this level of growth continues in the future depends on various factors – the global economy and the BVI's competitive advantage, market share and regulatory and supervisory developments locally and internationally.

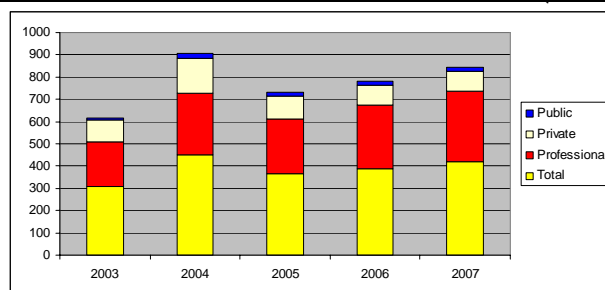
Table 8: Monthly Incorporation (2007 and 2008)

| | 2007 | 2008 |
|----------|-------|-------|
| January | 8935 | 10199 |
| February | 5895 | 5182 |
| March | 6281 | 5371 |
| April | 6103 | 6493 |
| May | 6287 | 5322 |
| June | 5413 | 4016 |
| TOTAL | 36583 | 38914 |

Mutual Funds¹⁵

The Territory is one of the premier jurisdictions for fund domiciliation and has experienced steady growth since 2005. The number of active funds recognized and registered in the BVI grew by 7 percent between 2005 and 2006 and 8% between 2006 and 2007(see figure 18). Growth is not expected to be significant in the future because of the uncertainty in the US economy as a result of the sub-prime crisis and looming recession.

Figure 19: Mutual Funds Certificates Granted (2003-2007)



Source: Financial Services Commission

Captive Insurance

The captive insurance market is one of the fastest growing. At the end of 2007, 392 captive insurance licenses had been issued with the majority of the captive insurance business

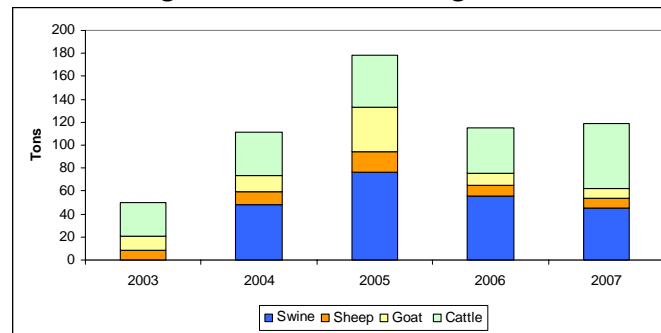
¹⁵ The Mutual Funds Act of 1996 requires that all mutual funds must be either registered (public fund) or recognized (private and professional). Also any person who provides management or administrative services to a mutual fund must be licensed. The Act applies to all BVI incorporated entities and includes mutual funds formed as trusts and partnerships.

originating from the United States. The captives cover the following industries (2007): finance and insurance (44%), construction (15%), health care (15%), retail trade (11%) and others (15%). The domestic insurance market is smaller in comparison. At the end of 2007 31 insurance companies were licensed.

Agriculture

The BVI's economy was traditionally agricultural based before the transformation to service-based industries. Although the level of agriculture has declined significantly over the years a small commercial agriculture sector still exists today mainly supplying the local market with animal and plant products. In 2005 178 tons of animals were slaughtered the largest amount in the five year period according to figure 19. Cattle and swine accounted for about 84% of animals slaughtered in 2007. This percentage is consistent through the five year period except for 2005 where 22% of goats were slaughtered.

Figure 20: Animals Slaughtered

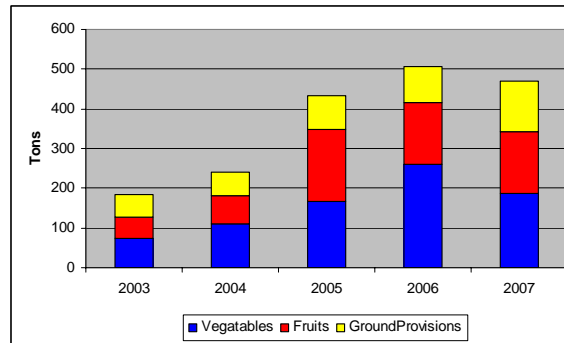


Source: Development Planning Unit

Plant production increased by 80% between 2004 and 2005 and steadily thereafter with a slight decrease in 2007. Vegetables and fruits account for the majority of plant produce. Further expansion in the agricultural sector is expected in the future with the current government's commitment to the industry in the form of financial and technical assistance to local farmers. This includes duty free concessions for all agricultural based imports and training in technological advances to increase production and reduce the reliance on foreign products. Infrastructural improvements are also expected in the near future including the upgrading of the Road Town market and a construction of a new abattoir which meets US Department of Agriculture standards thereby facilitating the export of meat products to the US Virgin Islands¹⁶.

¹⁶ 2008 Budget Speech.

Figure 21: Agricultural Produce



Source: Development Planning Unit

2.3 BASIS OF THE FISCAL FORECASTS

The forecast financial performance for the Government for 2008 is shown in the Forecast Statement of Cash Flows provided in section 4.7 of this document (see page 64).

The Forecast Statement of Cash Flows presents the expected revenue, expenses and capital activity of the government as a whole (the aggregate) altogether in one statement. A Statement of Cash Flows is one of a suite of financial statements that are typically produced by organisations using accrual accounting – the other key statements being the operating statement and the balance sheet. The preparation of the Statement of Cash Flows is an important step towards the adoption of full accrual accounting by the Government of the Virgin Islands, which is planned to occur for the 2011 financial year

Cash Flow Statement Measures of Aggregate Fiscal Performance

The Statement of Cash Flows reports the cash transactions that flow through one or other of the Government's bank accounts. The Statement is made up of four sections.

The ***Operating Cash Flows*** section reports the operating receipts and the operating payments for the year.

Operating receipts and payments are similar to, but not exactly the same as, the recurrent revenues and expenditures reported in the old budget documents. This is because, consistent with the requirements of accrual accounting, the cash flow statement makes a strict operating/capital split. Operating items are items which have a benefit of up to one year, whereas capital items are revenues and expenditures that have a benefit of more than one year. Under the current formats, a few capital items have traditionally been included in recurrent revenue and recurrent expenditure, and a few operating items have been dealt with as capital (development) expenditure. These items have been reclassified correctly in the Statement of Cash Flows. This improves the accuracy and meaningfulness of the information.

The key financial performance measure from the operating cash flow section of the Statement is the "*Net Cash Operating Surplus*". This is the most important measure of government financial performance as fiscal sustainability over time depends on running cash surpluses sufficient to cover capital expenditures and repay borrowings. One of the advantages of the Statement of Cash Flows is that it specifically highlights this operating result (albeit on a cash basis). By contrast, the format of the traditional budget tables does not provide an easily identifiable operating measure.

The *Investing (Asset) Cash Flows* section reports the receipts and the payments relating to asset (or capital) transactions. Most of these transactions are items that have been traditionally accounted for through the Development Fund. However, some items that have traditionally been accounted for as recurrent items (for example the proceeds from the sale of land) are also treated as investing cash flows as they are asset transactions.

The key financial performance measure from the investing cash flow section is called the “*Net Cash Investing (Asset) Cash Flows*”. This is the amount being spent purchasing or constructing new assets less the amount of income resulting from the sale of assets. As with all governments, this measure will nearly always be a sizeable deficit.

The *Financing (Borrowing) Cash Flows* section reports the receipts and the payments relating to government borrowing (i.e. public debt). This section reports the amounts of any new borrowing and the amount of any repayments made during the year. In accordance with the accrual accounting rules, only the principal amounts are reported in this section. Interest payments are treated as an operating payment and included in the Operating Cash Flow Section.

The key financial performance measure from the financing cash flow section is called the “*Net Cash Financing (Borrowing) Cash Flows*”. As the name suggests, this is the net cash flow related to Government borrowing. If the Government is borrowing more than it is repaying in a year then this measure will be a surplus. If the Government is repaying more than it is borrowing then the measure will be a deficit. It is therefore a useful indicator of whether the overall amount of public debt is increasing or decreasing.

The fourth section of the statement is the *Movement in the Cash Position*. This section provides information about the government’s aggregate cash position (i.e. it’s bank balances) and whether that cash position is improving or deteriorating as a result of the activity for the year.

This information is important because it makes the government’s financing position clear i.e. it shows how much is being financed through operating surpluses, how much is being financed through borrowing and how much is being financed through the running down of existing cash balances and reserves. This is an important fiscal measure that again is not easily discernable from the existing Budget tables. In fact the traditional budget table format does not provide any aggregate cash balance information.

A further important feature of the Statement of Cash Flows is how it treats *the transfer of amounts between different Funds*. In accordance with the accrual accounting rules these transfers are not treated as revenue or expenditure items. Rather they are reported as transfers between bank accounts, which have a nil impact on revenue, expenses and the

aggregate cash position. The Statement of Cash Flows therefore effectively ignores Fund transfers but reports the substantive activity that is charged to a Fund. In this way the Statement of Cash Flows is also reporting **all** of the government's financial activity in **all** of the Funds, not just what is occurring the Consolidated Fund as the traditional budget tables do.

OVERVIEW OF AGGREGATE FISCAL PERFORMANCE FOR 2008

The 2008 Forecast Statement of Cash Flows is on page 64. Table 8 summarises the four key measures from the Statement outlined above.

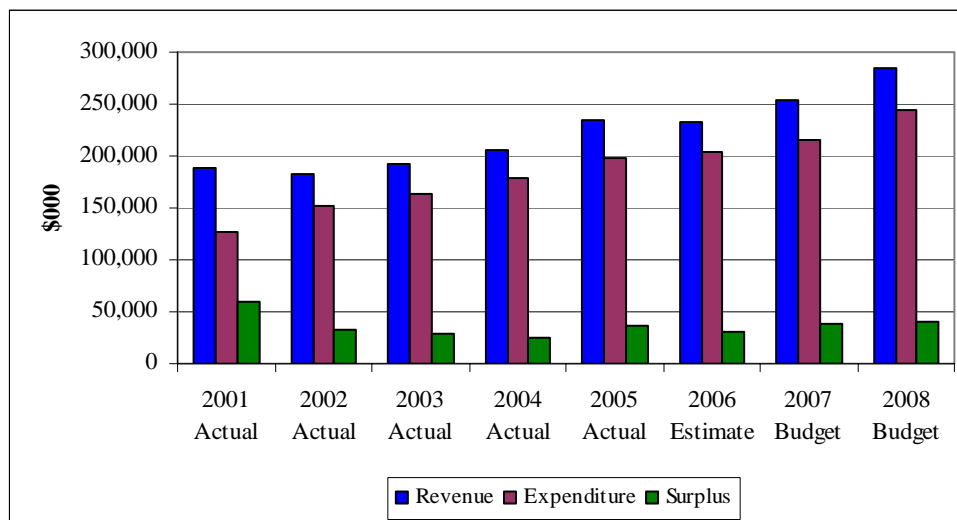
As shown in Table 8 the Government is planning to run an *operating surplus* of around \$40.5 million. This results from forecast operating revenues of \$283.8 million less forecast operating expenditure of \$243.3 million as illustrated in Figure 21.

Running operating surpluses to fund capital expenditure is a deliberate fiscal strategy of the Government and the level of the 2008 forecast operating surplus reflects this approach.

Table 8: Government Aggregate Financial Forecast: Key Measures

| | 2008 Budget \$000 | 2007 Budget \$000 |
|---|----------------------------------|----------------------------------|
| Net Cash Operating Surplus | 40,523 | 37,511 |
| Net Cash Investing (Asset) Flows | (93,615) | (82,169) |
| Net Cash Financing (Borrowing) Flows | 24,780 | (3,945) |
| <i>Net Movement in Cash</i> | <i>(28,311)</i> | <i>(48,602)</i> |
| | | |
| <i>Closing Cash Balance</i> | <i>47,658</i> | <i>27,195</i> |

Figure 21: Composition of Operating Surplus



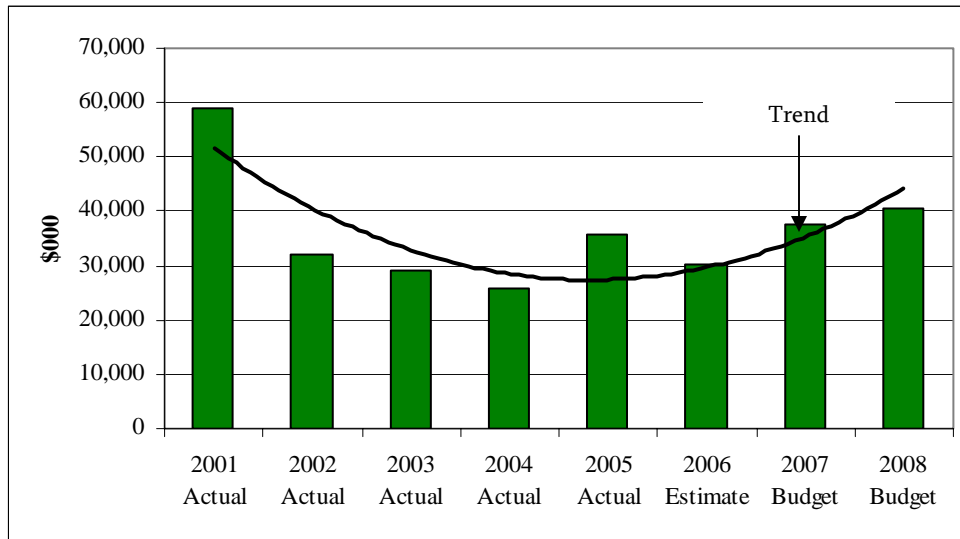
Source: 2000 – 2005 Annual Accounts Abstract Statements; 2006 - 2008 Budget documents (all adjusted to cash flow statement basis)

As can be seen from Figure 22, the 2008 surplus is similar to that contained in the 2007 Budget and the trend-line shows a continuing increase in surpluses. The operating surpluses reflect the Government's capital programme and its desire to substantially fund these from current resources.

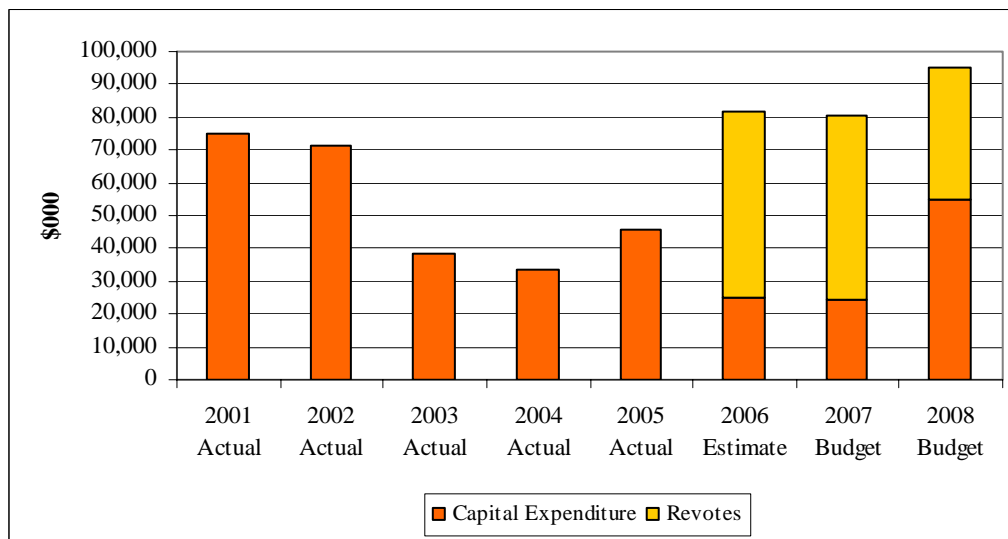
Net investing cash flows for 2008 (i.e. net capital expenditures) are forecast to be an outflow of around \$93.6 million, which, when taking revotes into account, is around \$11 million higher than the 2007 Budget. New capital expenditures (i.e. excluding revotes) are around \$31 million higher than the 2007 Budget. This level reflects the Government's capital manifesto commitments programme and is illustrated in Figure 23.

Net financing cash flows for 2008 are forecast to be an inflow of approximately \$24.8 million. This reflects the fact that \$30 million of new borrowing is included in the 2008 Budget, while existing public debt continues to be repaid in accordance with loan agreements. Net public debt at the end of 2008 is forecast to be \$107.9 million, \$26.4 million less than the estimated balance at the end of 2007. This increase in debt reflects the funding required for the Government's capital programme contained in the Budget.

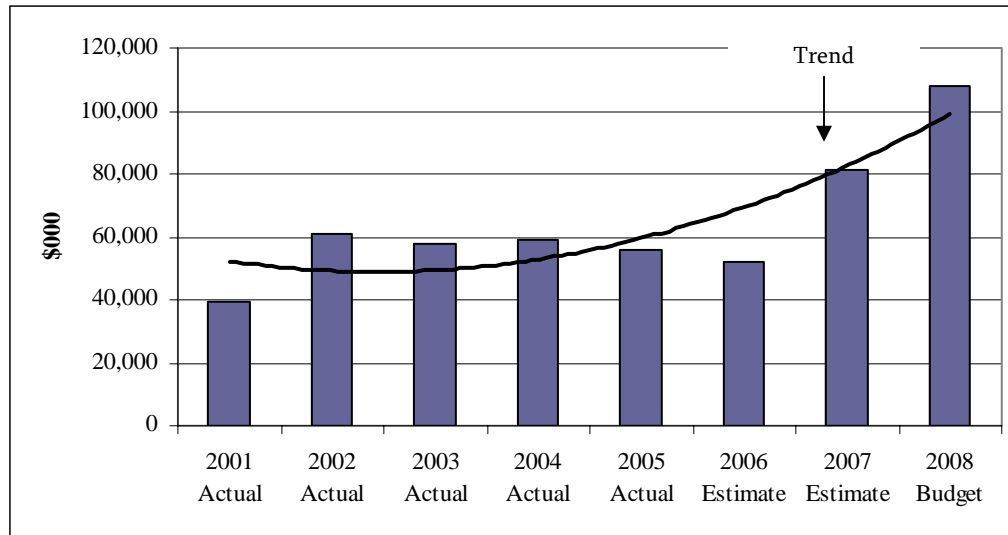
The exact nature and composition of public debt is reported in the Statement of Forecast Public Debt and Contingent Liabilities on page 72. The total amount of public debt outstanding is shown in Figure 24.

Figure 22: Operating Surplus Trend

Source: 2000 – 2005 Annual Accounts Abstract Statements; 2006 – 2007 Budget documents (all adjusted to cash flow statement basis)

Figure 23: Net Investing Cash Flows

Source: 2000 – 2005 Annual Accounts Abstract Statements; 2006 – 2008 Budget documents (all adjusted to cash flow statement basis)

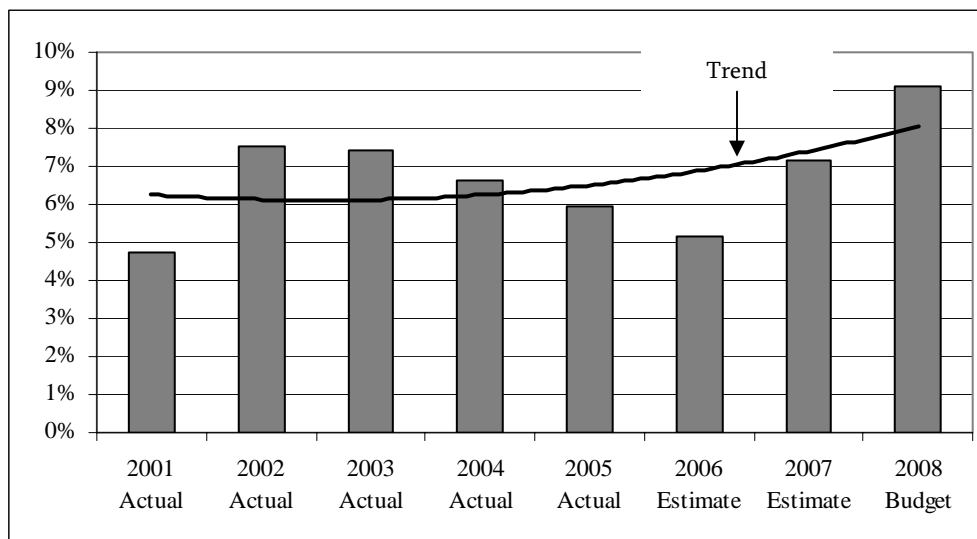
Figure 24: Public Debt Trend

Source: Budget documents

The internationally accepted way of measuring the affordability of public debt is by reference to national income as measured by the Gross Domestic Product (GDP). The higher the percentage, the more of the territory's income is being used to pay back the debt. If the level gets too high, it becomes unsustainable as a disproportionately large share of revenue has to be used for debt repayment (rather than for operating or capital development) purposes.

Figure 25 shows the trend in public debt as a proportion of GDP. Notwithstanding the growing levels of public debt, they are still relatively low in international terms.

Figure 25: Public Debt as a Proportion of GDP



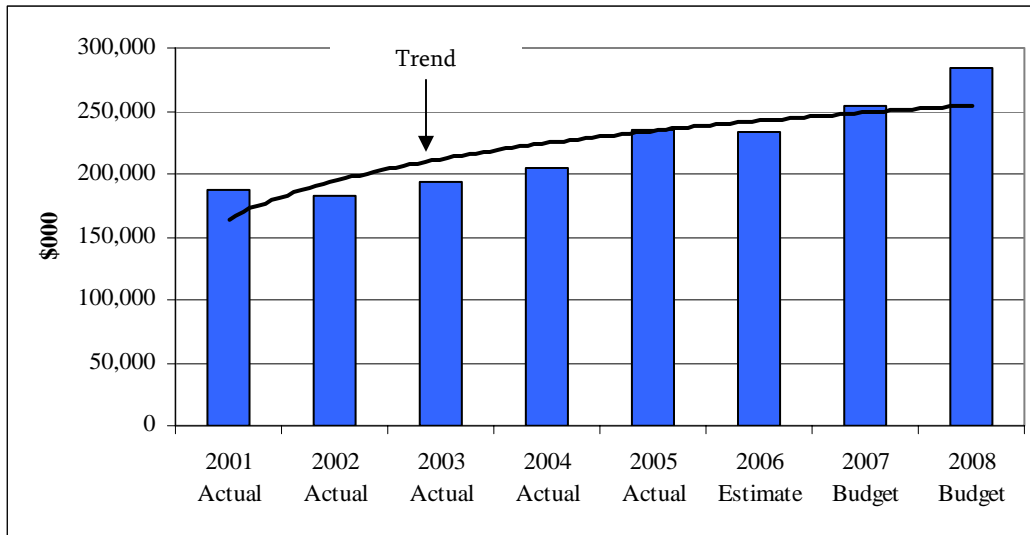
Source: Public Debt: Budget documents; GDP data: Development Planning Unit

The *net movement in cash* projected for 2008 is a reduction of around \$28.3 million. This will reduce the Government's cash balances from the \$76 million at the end of 2007 to around \$47.7 million on 31 December 2008. The major reason for this is size of the capital expenditure programme and the impact of the revotes of development expenditure. The 2008 Budget provides for \$40 million of revotes. The cash relating to these revotes is currently sitting in the government's bank accounts and cash deposits as it was set aside in previous budgets (which is why the opening cash balance is so large). If all the revoted projects are completed then the cash balances will reduce accordingly. Conversely, if some of the projects are not completed (as has been the historical trend) then investing cash flows will be less than forecast and therefore actual cash balances will end up being higher than forecast.

OPERATING REVENUE

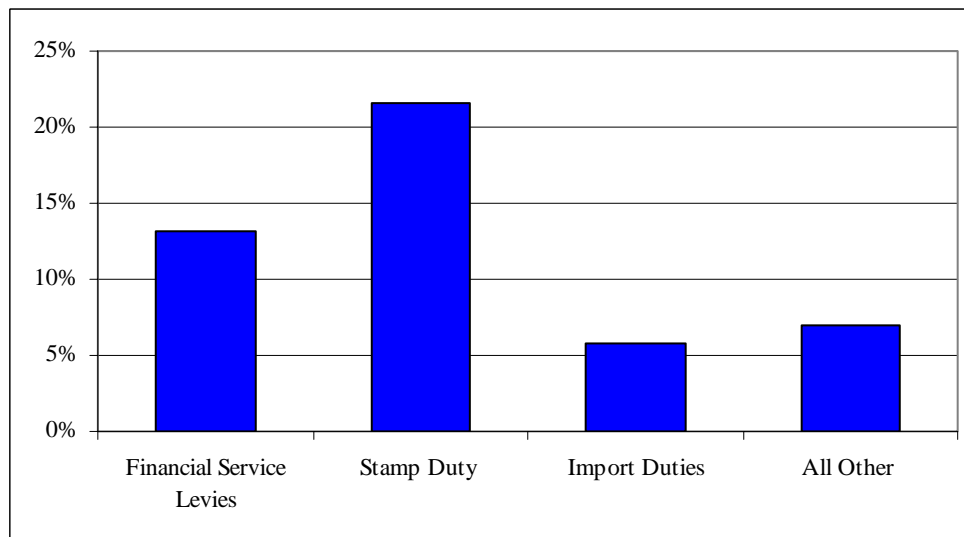
Revenue Forecast & Trend

Total operating revenue is forecast to be \$283.8 million in 2008. This is a 13 % increase over the budgeted revenue for 2007. Revenue growth since 2001 is illustrated in Figure 26.

Figure 26: Revenue Trend

Source: 2000 – 2005 Annual Accounts Abstract Statements; 2006 - 2008 Budget documents (all adjusted to cash flow statement basis)

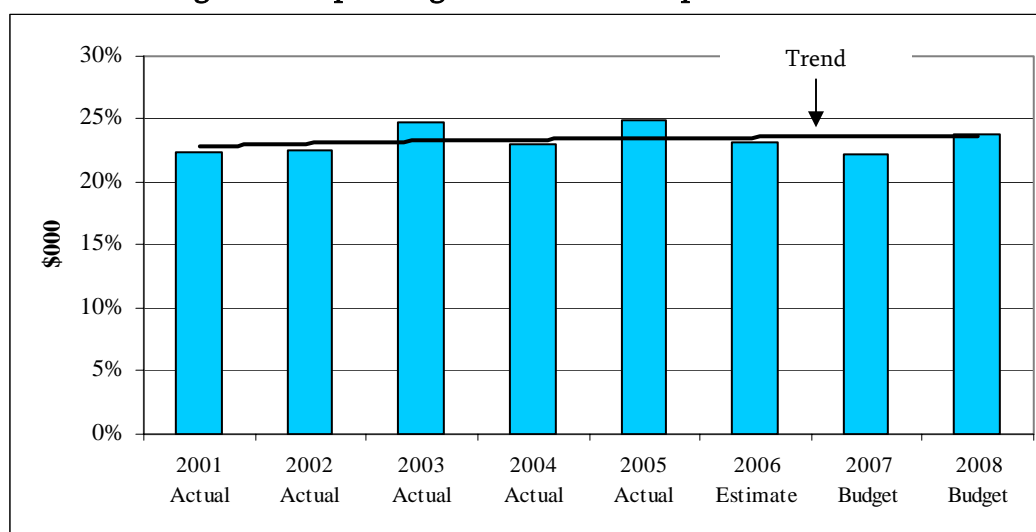
The revenue growth in 2008 is being driven by three revenue categories as shown in Figure 27.

Figure 27: 2008 Operating Revenue Growth (% increase over 2007)

Source: 2008 Forecast Cash Flow Statement

All government's need to collect revenue to finance their operating and capital expenditures. However, every dollar collected and used by the government is one less dollar in the hands of the citizens and residents who earn that revenue in the first place. Excessive levels of government revenue collection can have damaging economic and social consequences. The internationally accepted way of measuring this is by reference to GDP, which is a measure of the aggregate income of the territory. Figure 28 illustrates the trend in operating revenue to GDP.

Figure 28: Operating Revenue as a Proportion of GDP



Source: 2000 – 2005 Annual Accounts Abstract Statements; 2006 – 2008 Budget documents (all adjusted to cash flow statement basis); GDP data: Development Planning Unit.

As can be seen from Figure 28, although total government operating revenue is forecast to increase in dollar terms in 2008, as a percentage of GDP it is forecast to remain fairly constant.

At around 24%, the Revenue to GDP ratio is relatively low in international, developed-economy terms. Further, as illustrated by the trend-line in Figure 28, the proportion of national income used by the Government has been almost unchanged since 2001. This means that the size of the government (as a proportion of the economy) has remained relatively constant during this period. Put another way, the government is growing at a rate similar to that of the economy as a whole.

These factors reflect a prudent fiscal policy stance which is important to promoting future economic growth.

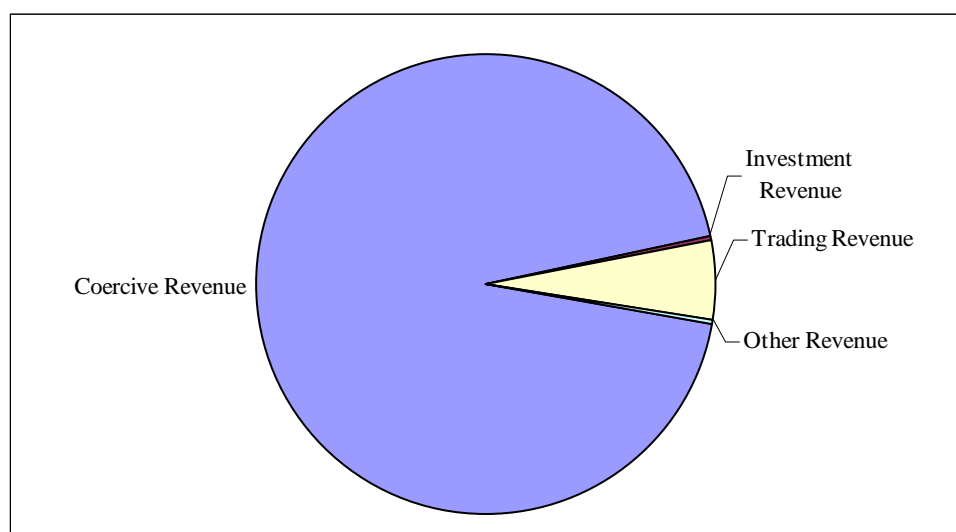
Revenue Composition

The composition of forecast operating revenue for 2008 is illustrated in Figures 29 and 30.

Figure 29 shows the proportion of revenue by category. Coercive revenue comprises those revenue items that the government levies using the coercive power of the state and for which no direct exchange of services occurs. This includes financial services levies, taxes and import duties (see Note 1 to the financial statements on page 66 for a full breakdown).

Trading revenue comprises revenue that is earned by selling goods and services, for example water and sewerage fees and postage stamps (see Note 2 on page 67 for a full breakdown). Investment revenue is interest earned on investments such as bank deposits.

Figure 29: Composition of 2008 Operating Revenue by Category



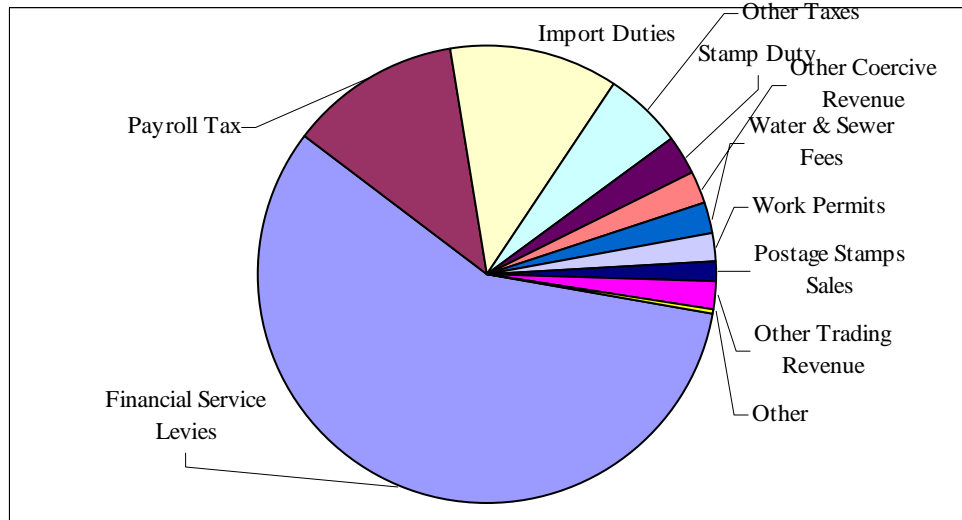
Source: 2008 Forecast Cash Flow Statement

As has traditionally been the case, government revenue is predominantly coercive revenue with 94% of all revenue being in this category. This indicates that most government services are funded by general taxation, rather than provided on a fee-for-service basis.

As can be seen from Figure 30, three types of revenue (financial services levies, payroll taxes and import duties) make up 83% of total operating revenue. This reflects how narrow the government's revenue base is and closely linked it is to the two major economic sectors of

financial services and tourism. It highlights how exposed government finances are to changes in activity in these sectors.

Figure 30: Composition of 2007 Operating Revenue by Type



Source: 2008 Forecast Cash Flow Statement

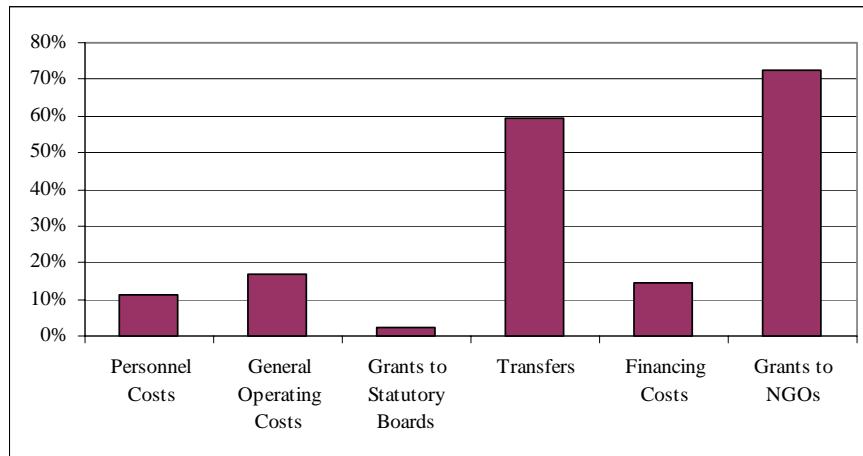
OPERATING EXPENDITURE

Expenditure Forecast & Trend

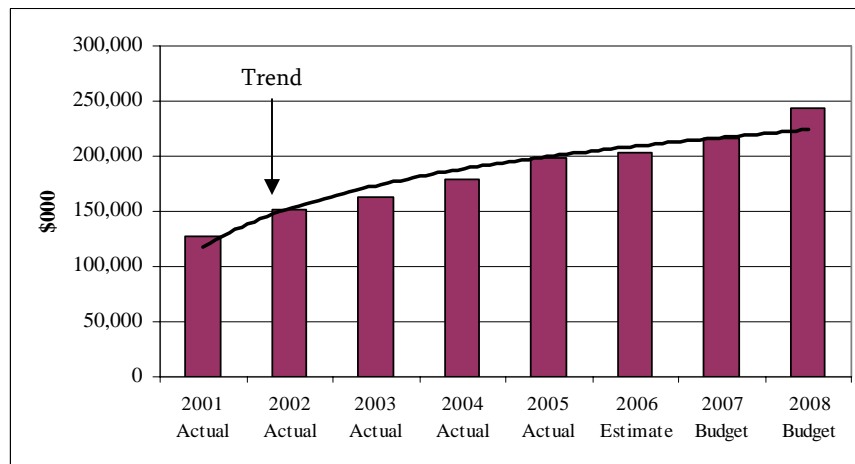
Total operating expenditure is forecast to be \$243.3 million in 2008. This is a 12 % increase over the budgeted expenditure for 2007, and is the same level of increase as for revenue for the same period. As illustrated in Figure 31, increases are forecast for all categories of expenditure.

The nominal growth in operating expenditure since 2001 is illustrated in Figure 32. As can be seen in Figure 32, operating expenditure is forecast to increase by around 91% over that eight year period.

As with revenue, the amount of the nominal dollar value increase is not necessarily a meaningful indicator of the sustainability of the expenditure growth trend. Figures 33 and 34 provide a more useful basis to assess this.

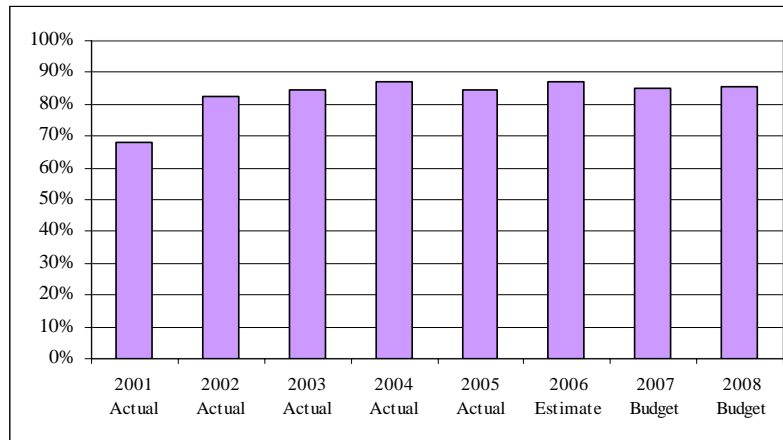
Figure 31: 2008 Operating Expenditure Growth (% increase over 2007)

Source: 2008 Forecast Cash Flow Statement

Figure 32: Expenditure Trend

Source: 2000 – 2005 Annual Accounts Abstract Statements; 2006 - 2007 Budget documents (all adjusted to cash flow statement basis)

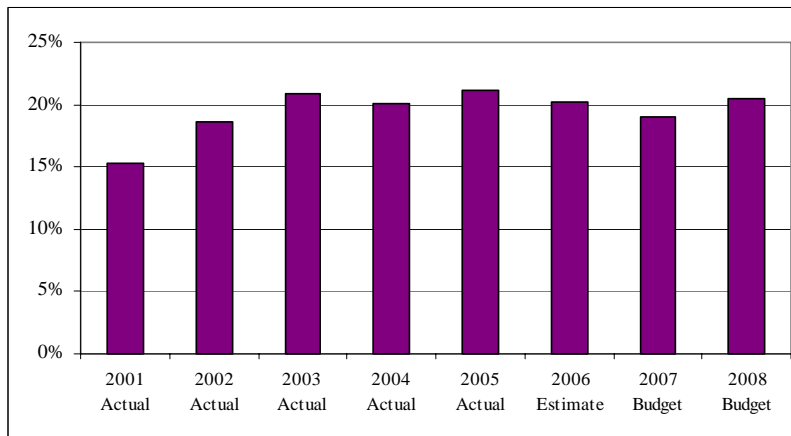
Figure 33 measures operating expenditure as a proportion of operating revenue. This is a measure of sustainability because all operating expenditure needs to be financed from operating revenue. As can be seen from this graph, this ratio has been relatively constant since 2004 indicating that the expenditure growth is affordable.

Figure 33: Operating Expenditure as a Proportion of Operating Revenue

Source: 2000 – 2005 Annual Accounts Abstract Statements; 2006 – 2008 Budget documents (all adjusted to cash flow statement basis)

Figure 34, measures operating expenditure as a proportion of GDP. Once again this shows the ratio has been relatively static since 2004. This means that the size of government is relatively constant compared to the size of the economy. Again this is important from a macro-economic point of view.

These two graphs show that, while government expenditure has increased markedly since 2001, the increase has been consistent with the level of growth in the economy and therefore the territory's ability to fund this expenditure.

Figure 34: Operating Expenditure as a Proportion of GDP

Source: 2000 – 2005 Annual Accounts Abstract Statements; 2006 – 2008 Budget documents (all adjusted to cash flow statement basis); GDP data: Development Planning Unit.

Expenditure Composition

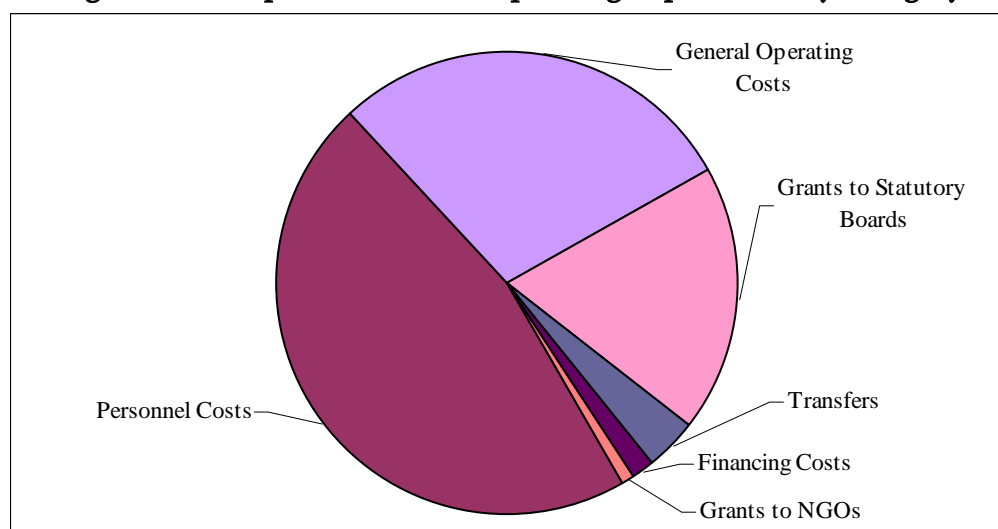
The composition of forecast operating expenditure for 2008 is illustrated in Figure 35, which shows expenditure proportions by category.

Personnel costs comprise personnel emoluments, benefits such as social security and health insurance, pensions and gratuities, and all other personnel related expenditures (see Note 5 to the financial statements on page 68 for a detailed breakdown). Personnel costs comprise 46% of total operating expenditure, which is consistent with the previous two years.

General operating costs include utility, rental and travel expenses as well as repairs and maintenance and other miscellaneous expenditures. General operating costs comprise 29% of total 2008 operating expenditure, which again is consistent with the previous two years.

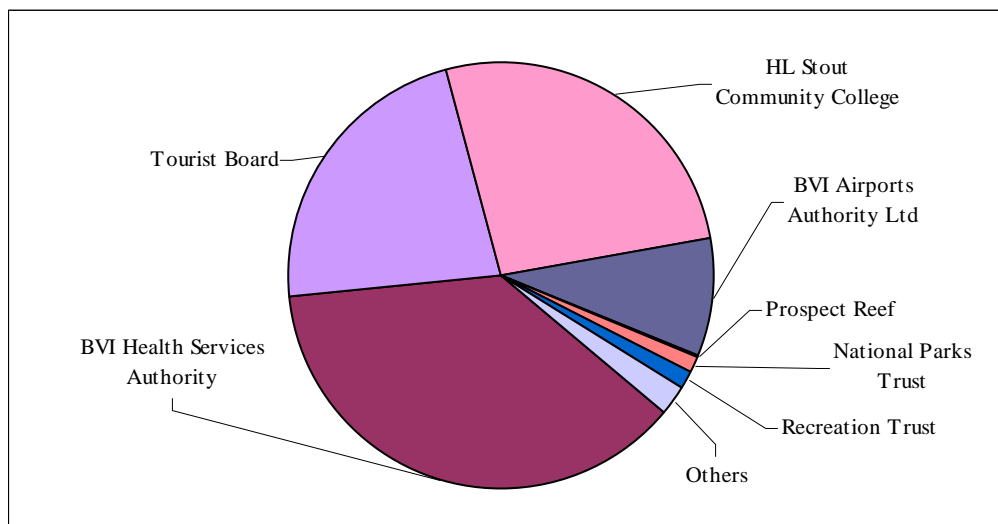
Overall 77% of 2008 operating expenditure relates to the operation of the core government (i.e. the cost of operating Cabinet, Ministries, House of Assembly and the Judiciary). The other 23% is used to make grants to individuals (transfers) statutory boards and non-governmental organisations (NGOs).

Figure 35: Composition of 2008 Operating Expenditure by Category



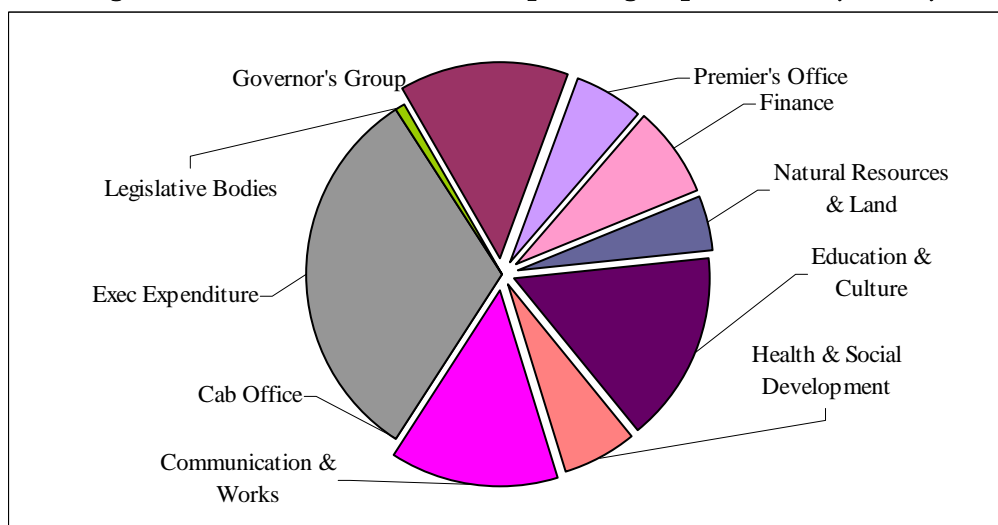
Source: 2008 Forecast Cash Flow Statement

Grants to statutory boards are the operating (rather than capital) funding provided to statutory boards. The detailed allocation is provided in Note 7 to the financial statement on page 68 and illustrated in Figure 36. The majority of the grants are forecast to go to four boards: Health Services Authority, Tourist Board, HLS Community College and the Airports Authority. This is consistent with allocations in the past.

Figure 36: Distribution of 2008 Operating Grants to Statutory Board

Source: 2008 Forecast Cash Flow Statement

Figure 37 shows the breakdown of expenditure by ministry. This graph has been prepared using the entity/executive distinction which means that the expenditure for ministries is only that expenditure that relates to the production of their outputs. Other operating expenditures (such as transfers, grants to Statutory Authorities and NGOs and debt financing) are treated as executive expenditures.

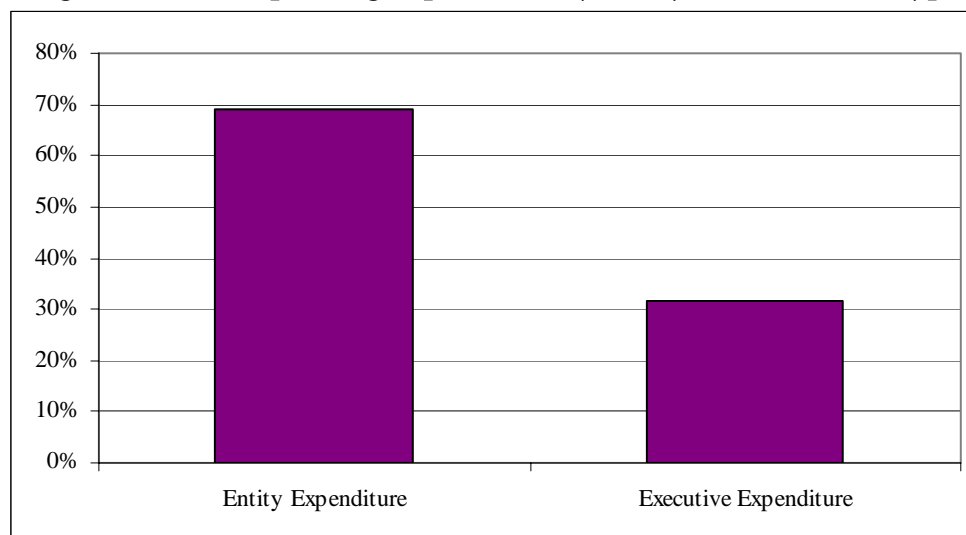
Figure 37: Distribution of 2008 Operating Expenditure by Entity

Source: 2008 Forecast Cash Flow Statement

The breakdown between entity and executive expenditure is provided in Figure 38. This shows that 69% of 2008 operating expenditure is entity expenditure i.e. is to fund the

production of outputs by ministries. The remaining 31% is executive expenditure which is used to fund Statutory Authorities, NGO and other non-ministry expenditures.

Figure 38: 2008 Operating Expenditure by Entity and Executive Type



Source: 2008 Forecast Cash Flow Statement

CAPITAL EXPENDITURE

The composition of 2008 capital expenditure is illustrated in Figure 39. The categories shown in Figure 39 reflect those used in the cash flow statement.

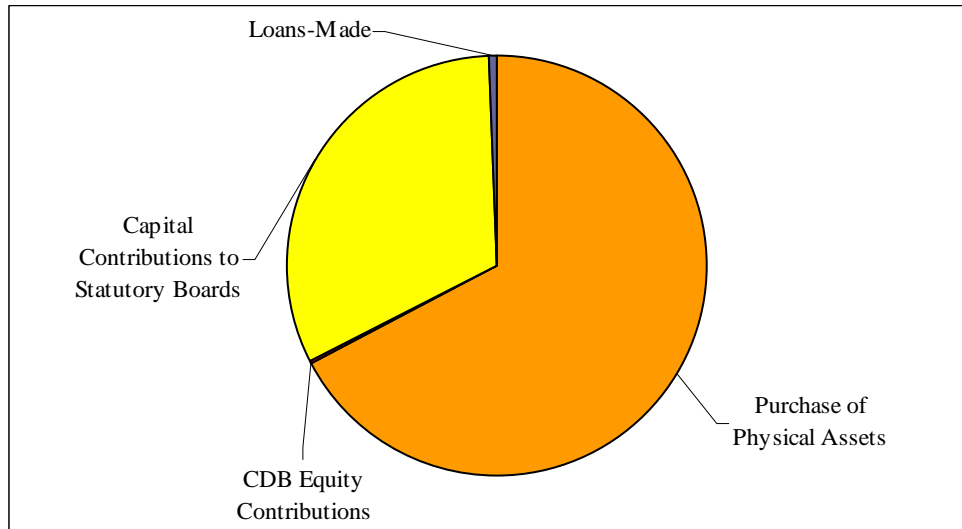
The dominant category (which comprises 67% of the capital (development) expenditure budgeted for 2008) is “*purchase of physical assets*”. This includes all capital expenditures involving the purchase or construction of an asset that will be owned by the Government.

The composition of this physical asset expenditure is shown in Figure 40. As can be seen from that Figure, four categories (roads and bridges (26%), buildings (25%) land (11%), and other infrastructural assets (10%)) make up the majority (72%) of the total physical asset expenditure budget for 2008 (see Note 11 to the financial statements on page 69 for details). Importantly for long run economic growth, \$51.7 million (or 81%) of the \$63.9 million allocated for physical assets, is to be used for infrastructure related projects.

The loans-made category in Figure 39 covers car loans and other personal loans made to civil servants. These are not included in the traditional budget tables because they have been accounted for as advances. However, in accordance with the principles of accrual accounting they are now reflected in the forecast statement of cash flows as an investing

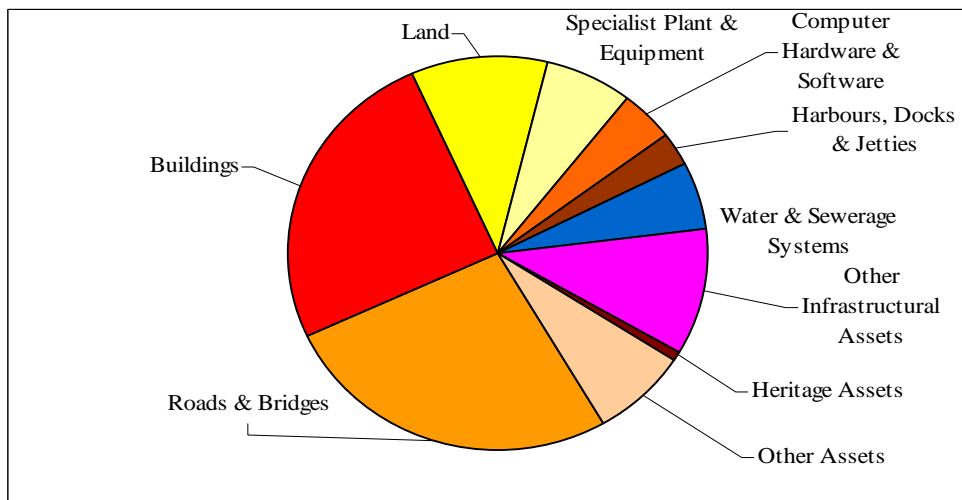
activity. They are forecast to be around \$600,000 in 2008 with an equivalent amount being repaid. The net impact on government finances is therefore forecast to be zero.

Figure 39: Composition of 2008 Capital Expenditure by Category



Source: 2008 Forecast Cash Flow Statement

Figure 40: Composition of 2008 Physical Asset Expenditure by Type

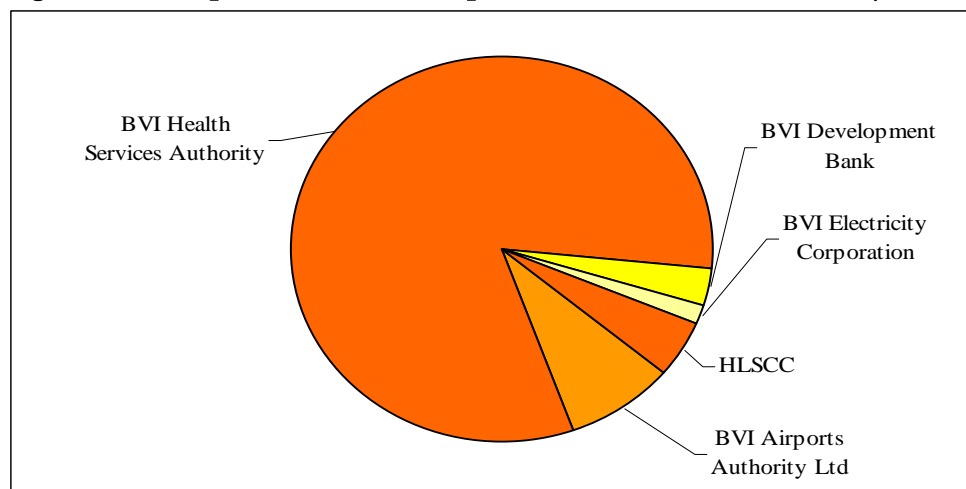


Source: 2008 Forecast Cash Flow Statement

A number of items in the capital budget involve the funding of assets that will eventually be owned by statutory authorities. In accordance with accrual accounting rules these are accounted for as capital contributions to the statutory authorities concerned. This reflects the fact that the funding is provided to the authority that then purchases the asset. The Government's asset is its investment in the statutory authority.

Around \$30.2 million (or 32%) of the capital budget relates to the category and its composition is shown in Figure 41. As can be seen the major investment is in the Health Services Authority and this reflects the development of the new hospital.

Figure 41: Composition of 2008 Capital Contributions to Statutory Boards



Source: 2008 Forecast Cash Flow Statement

COMPLIANCE WITH BORROWING GUIDELINES

This section analyses the fiscal aggregates against the borrowing guidelines agreed with HMG. Table 9 shows the three borrowing guideline measures and the degree of compliance.

Table 9: Borrowing Guidelines Ratios

| Ratio | Calculation | Required | 2008 Budget |
|---------------------------------|---|----------|-------------|
| Net Debt Ratio | Public debt + risk weighted guaranteed debt - liquid assets*: recurrent revenue | Max 80% | 23.3% |
| Debt Service Ratio | Debt servicing: operating revenue | Max 10% | 3.3% |
| Reserves Ratio | Liquid assets: operating expenditure | Min 25% | |
| Assuming all revotes spent | | | 19.6% |
| Assuming half revotes not spent | | | 27.8% |

* The amount of liquid assets used in the net debt calculation assumes all revotes are spent. This is a very conservative assumption (see the reserves ratio discussion below).

As can be seen from the table, the forecast level of public debt for 2008 is well within the net debt and debt service ratios. These are the ratios that measure the long-term affordability of the level public debt.

The reserves ratio is a measure of the adequacy of cash balances held rather than debt levels. It is prudent to hold a reasonable level of reserves so that the government has ready access to cash to fund essential expenditure in the event of unusual circumstances or emergencies, such as a hurricane strike. The borrowing guidelines set a level equal to 25% of recurrent expenditure as the cash reserves benchmark (which is equivalent to 90 days expenditure).

Whether the government is complying with this ratio depends on what assumption is made about revotes. If it is assumed that all capital expenditure revotes will be spent in 2008 (as the forecast Cash Flow Statement assumes) then the remaining cash balances will fall short of the reserves ratio target. However, it is known from experience that this is assumption is highly unlikely to hold true. In practice only a portion of revotes are spent in any budget year, and usually this is less than half. If it is assumed that half the revotes are not spent (which is a fairly conservative assumption) then the resulting cash balance complies with the reserves ratio requirement.

2.4 FORECAST FINANCIAL STATEMENTS

GOVERNMENT OF THE VIRGIN ISLANDS FORECAST CASH FLOW STATEMENT FOR THE YEAR ENDING 31 DECEMBER 2008

| | Note | 2008 Budget \$000 | 2007 Budget \$000 |
|--|------|----------------------|----------------------|
| OPERATING CASH FLOWS | | | |
| <i>Operating Receipts</i> | | | |
| Coercive Revenue | 1 | 266,847 | 237,885 |
| Trading Revenue | 2 | 16,118 | 14,352 |
| Investment Revenue | 3 | 240 | 940 |
| Other Revenue | 4 | 600 | 590 |
| Total Operating Receipts | | 283,805 | 253,767 |
| <i>Operating Payments</i> | | | |
| Personnel Costs | 5 | (112,917) | (101,512) |
| General Operating Costs | 6 | (70,525) | (60,433) |
| Grants to Statutory Boards | 7 | (45,270) | (44,270) |
| Transfers | 8 | (8,711) | (5,462) |
| Financing Costs | 9 | (4,005) | (3,504) |
| Grants to Non-Government Organisations | 10 | (1,855) | (1,075) |
| Total Operating Payments | | (243,282) | (216,256) |
| Net Cash Operating Surplus (Deficit) | | 40,523 | 37,511 |
| INVESTING (ASSET) CASH FLOWS | | | |
| <i>Asset-Related Inflows</i> | | | |
| Sales of Physical Assets | 11 | 800 | 250 |
| Loans-Made Repaid | 12 | 600 | 550 |
| Total Asset-Related Inflows | | 1,400 | 800 |
| <i>Asset-Related Outflows</i> | | | |
| Purchase of Physical Assets | 13 | (63,893) | (58,452) |
| Capital Contributions to Statutory Boards | 14 | (30,162) | (23,711) |
| CDB Equity Contributions | | (361) | (256) |
| Loans-Made | 15 | (600) | (550) |
| Total Asset-Related Outflows | | (95,015) | (82,969) |
| Net Cash Investing (Asset) Flows | | (93,615) | (82,169) |
| FINANCING (BORROWING) CASH FLOWS | | | |
| <i>Inflows</i> | | | |
| New Borrowing (Public Debt) | | 30,000 | 0 |
| <i>Outflows</i> | | | |
| Repayment of Borrowing (Public Debt - Principal) | | (5,220) | (3,945) |
| Net Cash Financing (Borrowing) Flows | | 24,780 | (3,945) |

FORECAST CASH FLOW STATEMENT FOR THE YEAR ENDING 31 DECEMBER 2008 (continued)

MOVEMENT IN CASH POSITION

| | | | |
|---|----|------------------------|------------------------|
| Operating Surplus (Deficit) | | 40,523 | 37,511 |
| Net Investing (Asset) Cash Flows | | (93,615) | (82,169) |
| Net Financing (Borrowing) Cash Flows | | 24,780 | (3,945) |
| Net Movement Between Funds | 16 | 0 | 0 |
| <i>Net Movement in Cash</i> | | <i>(28,311)</i> | <i>(48,602)</i> |
| Plus Opening Bank Balance | | 75,970 | 75,798 |
| Plus Net Movement in "Current Accounts" | | 0 | 0 |
| Plus Net Movement in "Deposits" | | 0 | 0 |
| Plus Net Movement in "Other Advances" | | 0 | 0 |
| CLOSING BANK BALANCE | 17 | 47,658 | 27,195 |

Notes to the Forecast Cash Flow Statement

| | 2008 Budget \$000 | 2007 Budget \$000 |
|--|----------------------|----------------------|
| Note 1: Coercive Revenue | | |
| <i>Levies</i> | | |
| Financial Service Levies | 163,000 | 144,000 |
| <i>Taxes</i> | | |
| Payroll Tax | 35,000 | 35,000 |
| Hotel Accommodation Tax | 3,900 | 3,400 |
| Passenger Tax (Air) | 3,600 | 1,000 |
| Property Tax | 2,100 | 1,800 |
| Passenger Tax (Sea) | 1,500 | 1,500 |
| Cruising Permits Tax | 1,400 | 1,400 |
| Corporate Income Tax | 900 | 1,500 |
| Personal Income Tax | 900 | 1,000 |
| House Tax | 495 | 495 |
| Land Tax | 290 | 290 |
| Motor Vehicle Rental Surcharge | 160 | 160 |
| Other Taxes | 50 | 40 |
| <i>Import Duties</i> | | |
| Import Duties - Non-Alcoholic | 32,000 | 30,000 |
| Import Duties - Alcoholic | 1,200 | 1,200 |
| Commercial Licenses | 750 | 900 |
| <i>Licenses</i> | | |
| Work Permits | 5,000 | 4,800 |
| Drivers & Vehicle Licenses | 1,600 | 1,600 |
| Trade Licenses | 750 | 500 |
| Registration of Ships & Captains | 563 | 450 |
| Vessel/Captain Licenses | 258 | 20 |
| Non-Belonger Land Holding Licenses | 230 | 200 |
| Fishing Licenses | 140 | 70 |
| Miscellaneous (Other) License Receipts | 90 | 90 |
| Liquor and Still Licenses | 71 | 70 |
| <i>Stamp Duty</i> | 8,500 | 4,200 |
| <i>Royalties</i> | | |
| Telecom Royalties | 1,600 | 1,600 |
| Coin Royalties | 25 | 25 |
| <i>Fines</i> | | |
| Judiciary Fines | 500 | 300 |
| Other Fines | 275 | 275 |
| <i>Total Coercive Revenue</i> | 266,847 | 237,885 |

Notes to the Forecast Cash Flow Statement (continued)

| | 2008 Budget \$000 | 2007 Budget \$000 |
|---------------------------------------|----------------------|----------------------|
| Note 2: Trading Revenue | | |
| <i>Fees</i> | | |
| Water and Sewerage Fees | 6,500 | 6,000 |
| Nationality Fees | 660 | 660 |
| Miscellaneous (Other) Fees | 610 | 500 |
| Customs & Immigration Services | 600 | 625 |
| Mooring & Berthing Fees | 290 | 300 |
| Development Control Authority Fees | 100 | 140 |
| Registration Fees | 42 | 40 |
| Reprographic Fees | 22 | 15 |
| Abattoir Fees | 20 | 15 |
| Audit Fees | 5 | 5 |
| Ship Survey Fees | - | 150 |
| Seafarer Documentation Fees | - | 70 |
| <i>Sales</i> | | |
| Sale of Postage Stamps | 4,000 | 2,800 |
| Sale of Seafood | 1,500 | 1,500 |
| Sale of Forms & Publications | 400 | 320 |
| Miscellaneous (Other) Postal Receipts | 375 | 300 |
| Miscellaneous (Other) Sales Receipts | 300 | 300 |
| Sale of Produce and Livestock | 100 | 50 |
| Sale of Text Books | 87 | 90 |
| Philatelic Receipts | 50 | 50 |
| Sale of Entry Document Cards | 30 | 20 |
| Sale of Sand | 10 | 10 |
| <i>Rentals</i> | | |
| Public Land Rental | 160 | 175 |
| Letter Box Rental | 155 | 155 |
| Houses and Building Rental | 100 | 60 |
| Vehicle and Plant Rental | 2 | 2 |
| Total Trading Revenue | 16,118 | 14,352 |
| Note 3: Investment Revenue | | |
| Interest on Bank Balances & Deposits | 200 | 900 |
| Interest on Loans to Staff | 40 | 40 |
| Total Investment Revenue | 240 | 940 |
| Note 4: Other Revenue | | |
| Sundry Receipts | 500 | 500 |
| Services to Statutory Corporations | 100 | 90 |
| Development Aid | - | - |
| Total Other Revenue | 600 | 590 |

Notes to the Forecast Cash Flow Statement (continued)

| | 2008 Budget \$000 | 2007 Budget \$000 |
|---|-----------------------|-----------------------|
| Note 5: Personnel Costs | | |
| Salaries and Allowances (Personnel Emoluments) | 76,646 | 66,030 |
| Wages, Supernumerary and Temporary Staff (Other Personnel Emoluments) | 16,631 | 18,130 |
| Pensions & Gratuities Provided by Law (Civil, Police, Legislative) | 9,611 | 6,911 |
| Benefits (Social Security, Health Insurance and Payroll Tax) | 8,253 | 8,161 |
| Other Gratuities | 1,256 | 1,456 |
| Payroll Adjustments (Head 880) | 521 | 824 |
| Net Salary Advances | - | - |
| <i>Total Executive Personnel Costs</i> | <i>112,917</i> | <i>101,512</i> |
| Note 6: General Operating Costs | | |
| General Ministry Operating Expenses | 44,075 | 37,708 |
| Repairs, Maintenance and Minor Equipment | 10,162 | 9,104 |
| Utilities | 4,861 | 4,497 |
| Rental Expenses | 4,698 | 3,928 |
| Travel Expenses | 2,717 | 2,193 |
| Contributions to Overseas Organizations | 1,758 | 1,651 |
| Expenses of Boards and Committees | 268 | 306 |
| Other Operating Costs | 1,986 | 1,047 |
| <i>Total Executive General Operating Costs</i> | <i>70,525</i> | <i>60,433</i> |
| Note 7: Grants to Statutory Boards | | |
| BVI Health Services Authority | 16,800 | 16,000 |
| Tourist Board | 10,240 | 11,490 |
| H. Lavity Stoutt Community College | 11,950 | 10,450 |
| BVI Airports Authority Ltd | 4,000 | 4,000 |
| Telecommunications Regulatory Commission | 750 | - |
| Recreation Trust | 580 | 580 |
| National Parks Trust | 450 | 450 |
| Financial Investigation Agency | 300 | 300 |
| Prospect Reef | 200 | 1,000 |
| <i>Total Grants to Statutory Boards</i> | <i>45,270</i> | <i>44,270</i> |
| Note 8: Transfers | | |
| Scholarships Abroad | 3,400 | 2,375 |
| Assistance Grants | 3,091 | 1,594 |
| Special Projects | 1,223 | 725 |
| Further Education Programmes | 538 | 388 |
| Graduate Scholarship Programmes | 200 | 110 |
| Legal Aid | 110 | 120 |
| Special Needs Programme | 100 | 150 |
| Other | 49 | - |
| <i>Total Transfers</i> | <i>8,711</i> | <i>5,462</i> |

Notes to the Forecast Cash Flow Statement (continued)

| | 2008 Budget \$000 | 2007 Budget \$000 |
|--|----------------------|----------------------|
| Note 9: Financing Costs | | |
| Interest on public debt | 3,983 | 3,482 |
| Commission on debt raising | 22 | 22 |
| <i>Total Financing Costs</i> | <i>4,005</i> | <i>3,504</i> |
| Note 10: Grants to Non-Governmental Organisations | | |
| Festival Committees | 700 | 500 |
| Aviation Control (ASSI) | 644 | - |
| Independent Medical Providers | 350 | 450 |
| BVI Diabetes Association | 30 | 30 |
| HIV Aids Foundation Ltd | 30 | - |
| BVI Red Cross | 27 | 27 |
| Home Care Basics | 20 | 20 |
| Beautification Committees | 20 | 20 |
| Emergency Medical Transportation | 10 | - |
| Council for Alcohol and Drug Abuse (CADA) | 6 | 6 |
| VISAR | 5 | 5 |
| Craft Alive | 5 | 9 |
| Nursing Council | 5 | 5 |
| BVI Nurses Association | 2 | 2 |
| Keep the BVI Beautiful | 1 | 1 |
| <i>Total Grants to Non-Governmental Organisations</i> | <i>1,855</i> | <i>1,075</i> |
| Note 11: Sales of Physical Assets | | |
| Sale of Land | 800 | 250 |
| <i>Total Sales of Physical Assets</i> | <i>800</i> | <i>250</i> |
| Note 12: Loans-Made Repaid | | |
| Loans to Staff: Car Loans | 235 | 185 |
| Loans to Staff: Other Advances | 365 | 365 |
| <i>Total Loans-Made Repaid</i> | <i>600</i> | <i>550</i> |

Notes to the Forecast Cash Flow Statement (continued)

| | 2008 Budget \$000 | 2007 Budget \$000 |
|---|----------------------|----------------------|
| Note 13: Purchase of Physical Assets | | |
| Roads & Bridges | 16,921 | 17,585 |
| Buildings | 16,179 | 14,968 |
| Land | 6,741 | 5,489 |
| Other Infrastructural Assets | 6,571 | 2,141 |
| Specialist Plant & Equipment | 4,250 | 5,014 |
| Water & Sewerage Systems | 3,505 | 2,139 |
| Computer Hardware, Software and Databases | 2,569 | 3,457 |
| Vehicles | 2,051 | 913 |
| Harbours, Docks & Jetties | 1,799 | 2,687 |
| Furniture & Fittings | 1,116 | 480 |
| Historical & Other Heritage Assets | 617 | 1,516 |
| Office Equipment | 778 | 118 |
| Land Development | 778 | 1,040 |
| Boats | 19 | 906 |
| <i>Total Purchase of Executive Physical Assets</i> | <i>63,893</i> | <i>58,453</i> |
| Note 14: Equity Contributions to Statutory Boards | | |
| BVI Health Services Authority | 24,534 | 6,528 |
| BVI Airports Authority Ltd | 2,484 | 16,540 |
| HL Stout Community College | 1,409 | 1 |
| Development Bank of the Virgin Islands | 859 | 429 |
| BVI Electricity Corporation | 519 | 213 |
| National Parks Trust | 356 | - |
| <i>Total Capital Contributions to Statutory Boards</i> | <i>30,162</i> | <i>23,711</i> |
| Note 15: Loans-Made | | |
| Loans to Staff: Car Loans | 235 | 185 |
| Loans to Staff: Other Advances | 365 | 365 |
| <i>Total Loans-Made</i> | <i>600</i> | <i>550</i> |

Notes to the Forecast Cash Flow Statement (continued)

| 2008 Budget | 2007 Budget |
|-------------|-------------|
| \$000 | \$000 |

Note 16: Net Movement Between Funds***Transfers Out***

| | | |
|--|------------------------|------------------------|
| From Consolidated Fund (Contribution to Funds) | (37,568) | (32,503) |
| From Development Fund | (50) | (50) |
| <i>Total Transfers Out</i> | <i>(37,618)</i> | <i>(32,553)</i> |

Transfers In

| | | |
|----------------------------------|----------------------|----------------------|
| Development Fund | 32,668 | 26,603 |
| Pension Fund | 2,200 | 2,500 |
| Reserve Fund | 1,000 | 1,500 |
| Emergency/Disaster Fund | 1,000 | 1,000 |
| Contingency Fund | 500 | 500 |
| Repairs and Renewal Fund | 200 | 400 |
| Car Loan Revolving Fund | 50 | 50 |
| <i>Total Transfers In</i> | <i>37,618</i> | <i>32,553</i> |

| | | |
|------------------------------|----------|----------|
| Net Movement in Funds | 0 | 0 |
|------------------------------|----------|----------|

Note 17: Cash and Bank Balances

| | | |
|--|----------------------|----------------------|
| Operating Bank Accounts & Deposits* | 74,864 | 32,281 |
| Development Fund Bank Accounts & Deposits | (33,476) | (14,104) |
| Emergency/Disaster Fund Bank Accounts & Deposits | 4,030 | 4,684 |
| Reserve Fund Bank Accounts & Deposits | 2,240 | 4,334 |
| <i>Total Cash and Bank Balances</i> | <i>47,658</i> | <i>27,195</i> |

* Contains cash & bank balances relating to the Advances, Car Loan Revolving Fund, Current Accounts, Consolidated Fund, Contingency Fund, Debt Service Fund, Deposits, Loan Revolving Fund, Pension Fund, Repairs and Renewals Fund, and Transportation Improvement Network Fund.

2.5 DETAILED REVENUE FORECASTS – TRADITIONAL FORMAT

COMPARATIVE REVENUE COLLECTIONS 2005– 2008

(\$000)

| | | 2005 Actual | 2006 Actual | Estimate 2007 | Revised Estimate 2007 | Estimate 2008 |
|------------|-----------------------|----------------|----------------|------------------|-----------------------------|------------------|
| 1000-40100 | Import Duties | 24,738 | 29,424 | 32,100 | 31,931 | 33,950 |
| 1000-40200 | Taxes | 48,821 | 44,859 | 46,185 | 40,578 | 48,895 |
| 1000-40300 | Licences | 7,441 | 7,750 | 9,200 | 9,456 | 10,102 |
| 1000-40500 | Fines and Forfeitures | 473 | 801 | 575 | 649 | 775 |
| 1000-40600 | Fees | 10,881 | 12,605 | 12,720 | 19,822 | 17,349 |
| 1000-41000 | Sales | 5,316 | 5,683 | 5,690 | 6,482 | 7,652 |
| 1000-42000 | Rental | 540 | 311 | 392 | 718 | 417 |
| 1000-43000 | Royalties | 1,419 | 1,471 | 1,625 | 1,027 | 1,625 |
| 1000-44000 | Investment Income | 511 | 410 | 940 | 351 | 240 |
| | Other Government | | | | | |
| 1000-45000 | Revenue | 132,548 | 144,398 | 144,590 | 158,507 | 163,600 |
| | Total | 232,688 | 247,712 | 254,017 | 269,521 | 284,605 |

ANALYSIS OF REVENUE SOURCES 2005 – 2008

(\$000)

| | 2005 Actual | | 2006 Actual | | Estimate 2007 | | Revised Estimate 2007 | | Estimate 2008 | |
|------------|----------------|------|----------------|------|------------------|------|-----------------------------|------|------------------|------|
| | \$ | % | \$ | % | \$ | % | \$ | % | \$ | % |
| Tax | | | | | | | | | | |
| Revenue | 73,559 | 32% | 74,283 | 29% | 78,285 | 31% | 72,509 | 28% | 82,845 | 29% |
| Non-Tax | | | | | | | | | | |
| Revenue | 9,911 | 4% | 9,942 | 4% | 12,157 | 5% | 11,552 | 4% | 12,384 | 4% |
| Other Non- | | | | | | | | | | |
| Tax | | | | | | | | | | |
| Receipts | 149,218 | 64% | 163,487 | 67% | 163,575 | 64% | 185,460 | 68% | 189,376 | 67% |
| Total | 232,688 | 100% | 247,712 | 100% | 254,017 | 100% | 269,521 | 100% | 284,605 | 100% |

DETAILED REVENUE ESTIMATES 2008**\$000'S**

| Sub Head No. | Details of Revenue | Actual Revenue 2006 | Approved Estimate 2007 | Revised Estimate 2008 | Estimate 2008 |
|---|---------------------------|------------------------------------|---------------------------------------|--------------------------------------|--------------------------|
| <u>Head 1000-40000 - Revenue</u> | | | | | |
| 1000-40100 | Import Duties | 29,424 | 32,100 | 31,931 | 33,950 |
| 1000-40200 | Taxes | 44,858 | 46,185 | 40,578 | 48,895 |
| 1000-40300 | Licenses | 7,758 | 9,200 | 9,456 | 10,102 |
| 1000-40500 | Fines and Forfeitures | 473 | 575 | 649 | 775 |
| 1000-40600 | Fees | 10,921 | 12,720 | 19,822 | 17,349 |
| 1000-41000 | Sales | 5,675 | 5,690 | 6,482 | 7,652 |
| 1000-42000 | Rental | 311 | 392 | 718 | 417 |
| 1000-43000 | Royalties | 1,470 | 1,625 | 1,027 | 1,625 |
| 1000-44000 | Investment Income | 411 | 940 | 351 | 240 |
| 1000-45000 | Other Government Revenue | 144,053 | 144,590 | 158,507 | 163,600 |
| Total Revenue | | 243,158 | 254,017 | 269,521 | 284,605 |

Head 1000-40100 - Import Duties

| | | | | | |
|-------------------------|-------------------------------|---------------|---------------|---------------|---------------|
| 1000-40110 | Import Duties - Non-Alcoholic | 27,779 | 30,000 | 30,299 | 32,000 |
| 1000-40120 | Import Duties - Alcoholic | 967 | 1,200 | 975 | 1,200 |
| 1000-40130 | Commercial Licenses | 678 | 900 | 657 | 750 |
| Total 1000-40100 | | 29,424 | 32,100 | 31,931 | 32,100 |

Head 1000-40200 - Taxes

| | | | | | |
|-------------------------|---------------------------|---------------|---------------|---------------|---------------|
| 1000-40210 | House Tax | 742 | 495 | 73 | 495 |
| 1000-40220 | Land Tax | 346 | 290 | 15 | 290 |
| 1000-40230 | Passenger Tax (Air) | 2,853 | 1,000 | 320 | 3,600 |
| 1000-40232 | Passenger Security Tax | 45 | - | - | - |
| 1000-40235 | Passenger Tax (Sea) | 9 | 1,500 | 164 | 1,500 |
| 1000-40240 | Hotel Accommodation Tax | 3,873 | 3,400 | 4,133 | 3,900 |
| 1000-40250 | Payroll Tax | 29,271 | 35,000 | 31,423 | 35,000 |
| 1000-40260 | Personal Income Tax | 3,294 | 1,000 | 1,355 | 900 |
| 1000-40265 | Property Tax | 1,185 | 1,800 | 2,039 | 2,100 |
| 1000-40270 | Corporate Income Tax | 3,040 | 1,500 | 843 | 900 |
| | Surcharge - Motor Vehicle | | | | |
| 1000-40275 | Rental | 150 | 160 | 153 | 160 |
| 1000-40280 | Other Taxes | 50 | 40 | 60 | 50 |
| Total 1000-40200 | | 44,858 | 46,185 | 40,578 | 48,895 |

DETAILED REVENUE ESTIMATES 2008

NOTESHead 1000-40100 - Import Duties

| | |
|------------|--|
| | Customs duties levied on goods other than alcoholic liquor and beverages – Customs |
| 1000-40100 | Act Cap 105, First Schedule. |
| | Customs duties levied on alcoholic liquor and beverages - Customs Act Cap 105, First |
| 1000-40120 | Schedule. |
| 1000-40130 | Duty not elsewhere classified. |

Head 1000-40200 – Taxes

| | |
|------------|---|
| 1000-40210 | Assessment on residential and commercial houses. |
| 1000-40220 | Assessment on land. |
| 1000-40230 | Departure Tax payable by a person departing the Territory by air. |
| 1000-40232 | Security charge payable by a person departing the Territory by air. |
| 1000-40240 | Tax levied on room and board of hotel occupants. |
| 1000-40250 | Payroll Tax payable by the employee and employer. |
| 1000-40260 | Pay As You Earn (PAYE) paid by all employed with the exception of domestic workers. |
| 1000-40265 | Assessment of Property Tax in relation to land and houses. |
| 1000-40270 | Income Tax assessed on the profits of companies established under Cap 243. |
| 1000-40275 | Tax levied on rental costs of a motor vehicle which is paid by a customer. |
| 1000-40280 | Tax revenue not elsewhere classified. |

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DETAILED REVENUE ESTIMATES 2008
\$000'S

| Sub Head No. | Details of Revenue | Actual Revenue 2006 | Approved Estimate 2007 | Revised Estimate 2007 | Estimate 2008 |
|--|----------------------------|---------------------------|------------------------------|-----------------------------|------------------|
| <u>Head 1000-40300 - Licenses</u> | | | | | |
| 1000-40310 | Drivers and Vehicles | 1,433 | 1,390 | 1,450 | 1,600 |
| 1000-40320 | Liquor and Still Licenses | 84 | 60 | 60 | 70 |
| 1000-40330 | Trade Licenses | 469 | 550 | 500 | 500 |
| 1000-40340 | Work Permits | 3,642 | 4,000 | 4,000 | 4,800 |
| 1000-40350 | Cruising Permits Tax | 1,372 | 1,600 | 1,600 | 1,400 |
| 1000-40390 | Fishing Licenses | 67 | 80 | 70 | 70 |
| | Registration of Ships and | | | | |
| 1000-40391 | Captains | - | 300 | - | 450 |
| 1000-40392 | Licenses-Vessels/Captains | 17 | 20 | 20 | 20 |
| 1000-40394 | Other Licenses | 77 | 100 | 80 | 90 |
| | Non-Belonger Land Holding | | | | |
| 1000-40410 | Licenses | 280 | 250 | 200 | 200 |
| Total 1000-40300 | | 7,441 | 8,350 | 7,980 | 9,200 |
| <u>Head 1000-40500 - Fines and Forfeiture</u> | | | | | |
| 1000-40510 | Judiciary | 268 | 150 | 225 | 300 |
| 1000-40520 | Other Fines | 205 | 175 | 225 | 275 |
| Total 1000-40500 | | 473 | 325 | 450 | 575 |
| <u>Head 1000-40600 - Fees</u> | | | | | |
| 1000-40610 | Moorings and Berthing Fees | 220 | 290 | 290 | 300 |
| 1000-40620 | Nationality Fees | 639 | 650 | 650 | 660 |
| 1000-40630 | Abattoir Fees | 15 | 15 | 15 | 15 |
| 1000-40640 | Aircraft Landing Fees | 512 | - | - | - |
| | Customs and Immigration | | | | |
| 1000-40650 | Services | 634 | 600 | 600 | 625 |
| 1000-40665 | Registration Fees | 43 | 40 | 40 | 40 |
| 1000-40670 | Bridge Tolls | - | - | - | - |
| 1000-40680 | Water and Sewerage | 3,010 | 6,000 | 4,000 | 6,000 |
| 1000-40690 | Hospital Fees | 440 | - | - | - |
| 1000-40695 | Laboratory Fees (Hospital) | 429 | - | - | - |
| | Laboratory Fees (Community | | | | |
| 1000-40696 | Health) | 110 | - | - | - |
| 1000-40700 | Dental Fees | 56 | - | - | - |
| 1000-40710 | Audit Fees | 1 | 5 | - | 5 |
| 1000-40720 | Stamp Duty | 4,200 | 4,200 | 4,200 | 4,200 |
| | Development Control | | | | |
| 1000-40740 | Authority Fees | 100 | 100 | 138 | 140 |
| 1000-40750 | Other Fees | 437 | 400 | 450 | 500 |
| 1000-40760 | Reprographic Fees | 5 | 40 | 10 | 15 |
| | Ship Survey Fees | | | | 150 |
| | Seafarer Documentation | | | | 70 |
| Total 1000-40600 | | 10,851 | 12,340 | 10,393 | 12,720 |

DETAILED REVENUE ESTIMATES 2008

NOTESHead 1000-40300 - Licenses

- 1000-40310 Annual licenses for vehicles and drivers.
- 1000-40320 Licenses to businessmen to permit the sale of alcoholic liquor and beverages.
- 1000-40330 Annual license paid to operate a business in the Territory.
- 1000-40340 Annual fee paid by expatriates to work in the Territory.
- 1000-40350 License paid by pleasure boats to cruise the Territorial waters.
- 1000-40390 Annual license for fishermen.
- 1000-40392 Annual license for ships and captains.
- 1000-40394 Dog, boat, firearm, professional, marriage, etc.
- 1000-40410 License by a non-belonger to hold and own land in the Territory.

Head 1000-40600 – Fees

- 1000-40610 Overnight berth age of vessels, etc.
- 1000-40620 Passport and naturalization fees.
- 1000-40650 Overtime fee for service rendered.
- 1000-40660 Incorporation of companies, registration of deeds transfers and subdivisions
- 1000-40720 Assessed stamp duty on transfer documents.
- 1000-40740 Fees collected for the processing of house plans and other related services.
- 1000-40750 Payphones and photocopies, etc.

DETAILED REVENUE ESTIMATES 2008**\$000'S**

| Sub Head No. | Details of Revenue | Actual Revenue 2006 | Approved Estimate 2007 | Revised Estimate 2007 | Estimate 2008 |
|--|--------------------------------|------------------------------------|---------------------------------------|--------------------------------------|--------------------------|
| <u>Head 1000-41000 - Sales</u> | | | | | |
| 1000-41100 | Sale of Text Books | 70 | 90 | 37 | 87 |
| 1000-41110 | Sale of Forms and Publications | 352 | 320 | 394 | 400 |
| 1000-41120 | Sale of Sand | 20 | 10 | - | 10 |
| 1000-41130 | Sale of Land | 140 | 250 | 152 | 800 |
| 1000-41140 | Sale of Postage Stamps | 3,204 | 2,800 | 3,882 | 4,000 |
| 1000-41150 | Philatelic Receipts | 17 | 50 | 16 | 50 |
| 1000-41160 | Other Postal Revenue | 231 | 300 | 308 | 375 |
| 1000-41170 | Produce and Livestock | 88 | 50 | 137 | 100 |
| 1000-41173 | Livestock Marketing Receipts | - | - | - | - |
| 1000-41175 | Sale of Seafood | 1,243 | 1,500 | 1,212 | 1,500 |
| 1000-41180 | Entry Document Card (ED) | 24 | 20 | 51 | 30 |
| 1000-41190 | Other Sales | 286 | 300 | 293 | 300 |
| Total 1000-41000 | | 5,675 | 5,690 | 6,482 | 5,690 |
| <u>Head 1000-42000 - Rental</u> | | | | | |
| 1000-42100 | Vehicles and Plant | 3 | 2 | 10 | 2 |
| 1000-42200 | Letter Boxes | 98 | 155 | 117 | 155 |
| 1000-42300 | Public Lands | 128 | 175 | 233 | 160 |
| 1000-42400 | Houses and Buildings | 82 | 60 | 358 | 100 |
| | Concessions - Beef Island | | | | |
| 1000-42500 | Airport | - | - | - | - |
| 1000-42600 | Other Rentals | - | - | - | - |
| Total 1000-42000 | | 311 | 392 | 718 | 417 |
| <u>Head 1000-43000 - Royalties</u> | | | | | |
| 1000-43100 | Coin Royalties | 64 | 25 | 134 | 25 |
| 1000-43110 | Telecommunication Royalties | 1,406 | 1,600 | 893 | 1,600 |
| 1000-43120 | Other Royalties | - | - | - | - |
| Total 1000-43000 | | 1,470 | 1,625 | 1,027 | 1,625 |
| <u>Head 1000-44000 - Investment Income</u> | | | | | |
| 1000-44100 | Loans & Other Advances | 31 | 40 | 35 | 40 |
| 1000-44110 | Government Investments | 109 | 400 | 43 | 100 |
| 1000-44120 | Other Investments | 271 | 500 | 273 | 100 |
| Total 1000-44000 | | 411 | 940 | 351 | 240 |
| <u>Head 1000-45000 - Other Government Revenue</u> | | | | | |
| 1000-45100 | Sundry Receipts | 373 | 500 | 618 | 500 |
| 1000-45110 | Statutory Corporations | - | 90 | 2,036 | 100 |
| 1000-45120 | Financial Services | 144,053 | 144,000 | 155,853 | 163,000 |
| Total 1000-45000 | | 144,426 | 144,590 | 158,507 | 163,600 |

DETAILED REVENUE ESTIMATES 2008

NOTES

Head 1-41000 - Sales

- 1000-41100 Revenue generated from the sale of textbooks to secondary students.
Reports, Gazettes, Customs T-12, annual budgets, news releases and other government publications.
- 1000-41110
- 1000-41130 Revenue generated from the sale of crown land to British Virgin Islanders.
- 1000-41160 Postal revenue not elsewhere classified.
- 1000-41175 Sale of seafood and other related products.
- 1000-41190 Sales not elsewhere classified eg. maps, etc.

Head 1000-42000 - Rental

- 1000-42100 Rental of heavy equipment.
- 1000-42300 Revenue generated from the rental of crown lands throughout the Territory.
- 1000-42400 Rental of property. Includes London Building.
- 1000-42600 Rental not elsewhere classified.

Head 1000-43000 - Royalties

- 1000-43100 Royalties collected on sale of coins.
- 1000-43110 Government dues for authorized telecommunication system operations.
- 1000-43120 Royalties not elsewhere classified.

Head 1000-44000 - Investment Income

- 1000-44100 Interest on car loans and personal advances.
- 1000-44110 Interest on certificates of deposits.
- 1000-44120 Interest on checking accounts.

Head 1000-45000 - Other Government Revenue

- 1000-45110 Services to statutory corporations.
Contributions from the Financial Services Commission; \$300,000 to partially finance BVI
- 1000-45120 Shipping Registry.

DETAILED CAPITAL REVENUE ESTIMATES 2008

(Other than contribution from Recurrent Budget)

| Sub Head No. | Details of Capital Revenue | Actual Revenue 2006 | Approved Estimate 2007 | Revised Estimate 2007 | Estimate 2008 |
|-------------------------------------|---|---------------------------|------------------------------|-----------------------------|------------------|
| 46100 | Development Aid | - | - | - | - |
| 46200 | Loans | - | - | - | - |
| 46300 | Contributions | 26,007,000 | 26,903,100 | - | 33,667,900 |
| Total Revenue | | 26,007,000 | 26,903,100 | - | 33,667,900 |
| Head 46100 – Development Aid | | | | | |
| 46110 | United Kingdom | - | - | - | - |
| 46120 | Grants | - | - | - | - |
| 46130 | Other | - | - | - | - |
| Total Head 46100 | | - | - | - | - |
| Head 46200 - Loans | | | | | |
| 46210 | Domestic | - | - | - | - |
| 46220 | External | - | - | - | - |
| Total Head 46200 | | - | - | - | - |
| Head 46300 - Contributions | | | | | |
| 46320 | Transportation Network Improvement Fund (TNIF) | 1,000,000 | 300,000 | - | 1,000,000 |
| 46910 | Contribution from Local Revenue | 25,007,000 | 26,203,100 | - | 25,342,500 |
| Total Head 46300 | | 26,007,000 | 26,903,100 | - | 25,342,500 |

Detailed Capital Revenue Estimates**NOTES****46200 Loans**

46210 Social Security.

46220 Caribbean Development Bank.

46300 Contribution

46310 Contribution from Recurrent Revenue.

46320 Contribution from the Transportation Network (Land, Air and Sea) Improvement Fund.

2.6 STATEMENT OF FORECAST PUBLIC DEBT AND CONTINGENT LIABILITIES

| | <u>Began</u> | <u>Amount of Loan</u> | <u>Approximate Balance 31 Dec. 2006</u> | <u>Estimated Balance 31 Dec. 2007</u> | <u>Annual Principal Repayment</u> | <u>Forecast Balance 31 Dec. 2008</u> |
|--|--------------|---------------------------|---|---|---|--|
| BVI SOCIAL SECURITY BOARD | | | | | | |
| Road Improvement and Maintenance Project SSB. Repayable over fifteen (15) years (1995 - 2010) @ 7% per annum. | 1995 | 3,000,000 | 1,200,000 | 1,000,000 | 200,000 | 800,000 |
| Beef Island International Airport (Terminal) SSB/GBVI. Repayable over fifteen (15) years at 6.75% per annum. | | 4,470,000 | 3,203,500 | 2,905,500 | 298,000 | 2,607,500 |
| Road Improvement Infrastructure Development SSB/GBVI Repayable over twelve (12) years at New York prime rate less 50 basis points per annum | 2008 | 10,000,000 | 10,000,000 | 10,000,000 | 0 | 10,000,000 |
| New Peebles Hospital SSB/GBVI Repayable over fifteen (15) years @ New York Prime rate less 100 basis points per annum | 2010 | 35,000,000 | - | 35,000,000 | 0 | 35,000,000 |
| BANK OF NOVA SCOTIA BANK | | | | | | |
| Beef Island International Airport (Terminal) Repayable over fifteen (15) years @ 6.85% per annum. | 1994 | 3,250,000 | 1,760,424 | 1,489,424 | 271,000 | 1,218,760 |
| FIRST CARIBBEAN INTERNATIONAL BANK | | | | | | |
| Barclays /EIB(Guarantee) 10 years 2002-2012 1% per annum on the outstanding balance | 1999 | 4,355,000 | 2,620,954 | 2,188,722 | 21,887 | 1,756,491 |
| EUROPEAN INVESTMENT BANK | | | | | | |
| Loan No. 80055 Fort Hill Water Project - Repayable over forty (40) years (1999 - 2030) @ 1.9% Interest per annum. | 1990 | 345,000 | 166,602 | 153,602 | 13,000 | 140,602 |
| Loan No. 7.0943 DBVI Capital Increase/EIB repayment over five (5) years (2009 - 2013) | 1999 | 610,700 | 610,700 | 610,700 | 0 | 610,700 |

| | | <u>Began</u> | <u>Amount of Loan</u> | <u>Approximate Balance 31 Dec. 2006</u> | <u>Approximate Balance 31 Dec. 2007</u> | <u>Annual Principal Repayment</u> | <u>Forecast Balance 31 Dec. 2008</u> |
|-----------------------------------|--|--------------|---------------------------|---|---|---|--|
| Loan No. | East End/Water Supply (EIB) repayable over forty (40) years (1993 - 2033) @ 1% per annum. | 1993 | 657,778 | 468,639 | 441,639 | 27,000 | 414,639 |
| 80133 | | | | | | | |
| Loan No. | Beef Island Airport Expansion (Terminal) Repayable over ten (10) years (2002-2012) @ 4.94% per annum. | 2000 | 2,544,600 | 1,551,188 | 1,299,273 | 251,915 | 1,047,358 |
| 20162 | | | | | | | |
| | Beef Island Airport Expansion (Terminal) Repayable over ten (10) years (2002-2012) @ 3.35% per annum. | 2001 | 1,810,400 | 1,069,765 | 889,449 | 180,316 | 709,133 |
| Loan No. | Virgin Gorda/Tortola - Water Supply (EEC) Repayable over thirty (30) years @ 1% per annum. | 2001 | 2,400,000 | 1,947,527 | 1,872,527 | 75,000 | 1,797,527 |
| 80319 | | | | | | | |
| CARIBBEAN DEVELOPMENT BANK | | | | | | | |
| Loan No. | Hurricane Rehabilitation (Sea Defense) Repayable over thirty (30) years (2001-2030) @ 2% per annum. | 1996 | 3,599,000 | 1,808,104 | 1,624,004 | 184,100 | 1,439,905 |
| 06/SFR-OR-BVI | | | | | | | |
| Loan No. | Beef Island International Airport (Terminal) CDB/GBVI. Repayable over twelve (12) years @ 6.68% per annum. | 2005 | 24,897,777 | 23,261,297 | 22,044,700 | 1,636,480 | 20,408,220 |
| 02/OR-BVI | | | | | | | |
| NEW LOAN | | | | | | | |
| | 2008 Budget Loan | 2008 | 30,000,000 | - | - | - | 30,000,000 |
| | | | 126,940,255 | 49,668,700 | 81,519,540 | 3,158,698 | 107,950,835 |

STATEMENT OF FORECAST CONTINGENT LIABILITIES: SELF FINANCING LOANS GUARANTEED BY THE GOVERNMENT

| | | <u>Began</u> | <u>Amount of Loan</u> | <u>Approximate Balance 31 Dec. 2006</u> | <u>Approximate Balance 31 Dec. 2007</u> | <u>Annual Principal Repayment</u> | <u>Forecast Balance 31 Dec. 2008</u> |
|---|---|--------------|---------------------------|---|---|---|--|
| CARIBBEAN DEVELOPMENT BANK | | | | | | | |
| Loan No. 13 SFR- BVI | Student Loan III - Repayable over 15 years (1992 - 2007) @ 6% interest per annum. | 1987 | 400,000 | 37,070 | 7,413 | 29,657 | - |
| Loan No. 3 SFR- OR-BVI | Electricity Expansion Loan – Repayable over 15 years (1992 - 2007) @ 8.3% interest per annum. | 1987 | 2,889,553 | 424,520 | 233,425 | 191,095 | 42,330 |
| Loan No. 7 SFR- OR-BVI | DBVI Consolidated Line of Credit IV - Repayable over 15 years (1995 - 2010) | 1990 | 3,000,000 | 525,874 | 385,642 | 140,233 | 245,408 |
| Loan No. 5/SFR- OR-BVI | DBVI Mortgage Finance - Repayable over 15 years (1995 - 2010) (a) SFR Portion (\$1,000,000 @ 2% interest per annum. (b) OCR Portion (\$1,000,000) @ 9.3% interest per annum. | 1990 | 2,000,000 | 504,983 | 414,555 | 90,428 | 324,127 |
| Loan No. - 14/SFR- BVI | Student Loan No. 4 | 1999 | 600,000 | 340,951 | 300,839 | 40,112 | 260,727 |
| Loan No. - 9/SFR- OR-BVI | Line of Credit No. 5 | 1997 | 3,400,000 | 254,006 | 127,004 | 127,004 | - |
| Loan NO. 10/SFR- OR-BVI | Student Loan 5 | 1998 | 1,500,000 | 1,500,000 | 1,500,000 | - | 1,500,000 |

| | <u>Began</u> | <u>Amount of Loan</u> | <u>Approximate Balance 31 Dec. 2006</u> | <u>Approximate Balance 31 Dec. 2007</u> | <u>Annual Principal Repayment</u> | <u>Forecast Balance 31 Dec. 2008</u> |
|--|--------------|---------------------------|---|---|---|--|
|--|--------------|---------------------------|---|---|---|--|

EUROPEAN INVESTMENT BANK

| | | | | | | |
|-----------------|---|------|-----------|---------|---------|---------|
| Loan No. | Global Line of Credit | | | | | |
| 17172 | EIB/DBVI; Repayment over seventeen (17) years (1994-2009) at variable principal instalments (ECUS 700,000) @ 4% interest per annum. | 1989 | 847,000 | 234,487 | 59,529 | - |
| Loan No. | Port Development Loan | | | | | |
| 14261 | (EIB) repayable over fifteen (15) years (1995 - 2009) @ 5% | 1995 | 3,000,000 | 746,778 | 529,934 | 313,090 |

BVI SOCIAL SECURITY BOARD

| | | | | | | |
|--|------|------------|-----------|---------|---------|---|
| BVI Electricity Expansion Project - Repayable over 15 years (1994 - 2009) @ 8% interest per annum. | 1989 | 4,700,000 | 940,000 | 313,333 | 313,333 | - |
| BVI Electricity Expansion Project - Repayable over 10 years (1997 - 2007) @ 6.5% interest per annum. | 1995 | 10,000,000 | 1,000,000 | - | - | - |
| Mortgage Finance Scheme Loan #2 Repayable over 20 years (1995-2015) @ 6% interest per annum. | 1995 | 3,000,000 | 137,500 | - | - | - |

BANCO POPULAR de PUERTO RICO

| | | | | | | |
|---|------|------------|------------|------------|-----------|------------|
| B.V.I. Electricity Expansion Project Repayable over 10 years (1997 - 2007) @ 7% interest per annum. | 1995 | 9,000,000 | 450,000 | - | - | - |
| B.V.I. Electricity Expansion Project Repayable over 15 years @ 5.5% interest per annum. | | 30,008,000 | 30,008,000 | 25,506,800 | 2,000,533 | 23,506,267 |
| Revolving Line of Credit Repayable over 15 years @ prime rate plus one half of one percent. | | 2,000,000 | 2,000,000 | 2,000,000 | - | 2,000,000 |
| | | 76,344,553 | 39,104,169 | 31,378,474 | 3,208,768 | 28,191,949 |

BUDGET 2007

PART 3: ESTIMATES OF EXPENDITURE

RECURRENT BUDGET

EXPENDITURE ESTIMATES

2007 RECURRENT BUDGES ESTIMATES: INTRODUCTION

The 2007 Estimates contain the sums of money approved by the Legislature in the 2007 Appropriation Act for and towards defraying the charges and expenses for the services of the Government. The Order of Heads of Expenditure in the Recurrent Estimates has been arranged so as to reflect Ministerial Portfolios and responsibilities. The Notes are for explanation purposes only and do not form part of the appropriation.

Under Personal Emoluments, The Minister and Permanent Secretary or Head of Department concerned are listed separately in each case. The remaining posts are shown as staff in a one-line vote provision. The details of all existing and proposed new established posts are shown in the notes of each Ministry or Department. Together, the two complementary entries constitute the establishment approved by the Legislative Council when the appropriation procedure has been completed.

A list of established posts and salary scales introduced in 2006 is included as Appendix I. The 2007 Salary Scales spread sheet is listed as Appendix II.

“Other Charges” subhead entries are listed in accordance with the standard classification, nomenclature and numbers introduced in 1995.

The proposed contribution from Recurrent Revenue to the Capital Budget is shown as a separate Expenditure Head 890-60550, since it does not form an integral part of the year’s recurrent costs.

The costs of vehicles, plant and machinery in excess of \$45,000 are itemized and charged to the Capital Budget. Replacements of this nature under \$45,000 are charged to the Recurrent Budget. New vehicles will be charged to the Recurrent Budget (Special Expenditure) if the unit cost is \$45,000 or less. Equipment up to \$5,000 will be charged to Equipment (Minor) and over \$5,000 to Equipment (Major).

THE ROLE OF THE ACCOUNTING OFFICER

The Accounting Officer is always a public officer and is normally head of the office or department concerned. Technical knowledge of accounts is not necessary.

An Accounting Officer is personally and pecuniarily liable to the Legislature through the Public Accounts Committee for the administration of the votes provided for the services under his control. His most obvious duty is to ensure that public funds – whether revenue or expenditure – are properly safeguarded; and that they are applied for the purposes intended by the Legislature, subject to such adjustments as may be formally sanctioned from time to time.

An Accounting Officer cannot delegate responsibility. All he can delegate is work. He retains full responsibility for both the accounting duties, which he personally performs, and for such work, which he delegates to his staff. His is the key role in ensuring the proper supervision and utilization of public funds with which he is entrusted.

Accounting Officers have a duty to ensure that Government policies are carried out as economically as possible and that avoidable expenditure is not incurred. Vote Books should be regularly scrutinized. Corrective action should be taken in good time. The Ministry of Finance, Treasury or Audit, as the case may be, should be consulted early rather than later. Above all, it is important that forward committed expenditure on a subhead is anticipated. The time to seek approval for adjustment is before over-expenditure has arisen, not after.

Where expenditure is envisaged against a vote under the control of another Accounting Officer, prior approval to charge that vote must be obtained from the Accounting Officer concerned. Without this, both the Accounting Officer controlling the vote and the Treasury are entitled to reject the proposed charge.

Regular reconciliation of vote books with Treasury records is essential if expenditure is to be properly monitored. Accounting Officers are asked to ensure that this is done.

Reallocation (Virement)

The Purpose of a Reallocation Warrant is to make provision as needed throughout the year to cover authorized expenditure for which existing funds are insufficient. An equivalent adjustment is made, and the Vote Book so adjusted by reduction, in the subhead from which savings are quoted and the subhead with the insufficient funds is increased accordingly. There are certain limitations on the use of this procedure. These are as follows:-

- (a) Money may not be reallocated between the Recurrent and Capital Budgets.
- (b) Money may not be reallocated from Personal Emoluments.
- (c) Money may not be reallocated from Wages.
- (d) Money may not be reallocated to create a new Subhead.
- (e) Money may not be reallocated to give effect to a new principle or policy or so to increase provision as to place in doubt, the original intention of the Legislature in approving the vote.
- (f) Money may not be reallocated from a Special Expenditure Subhead but may be reallocated from Other Charges to a Special Expenditure Subhead.

- (g) Money may not be reallocated between different Heads of Expenditure, except where the Accounting Officer is the same for each Head concerned.
- (h) Money may not be reallocated from Expenditure Subhead “Rent”, but may be reallocated from Other Charges to Expenditure Subhead “Rent”.
- (i) Whenever an application for reallocation is made, the departmental vote book must be reconciled with Treasury records before the application is considered. At that time, the book will also need to be examined by the Ministry of Finance (Also see final paragraph below). Schedules of Reallocation Warrants approved by the Financial Secretary are laid before the Legislative Council at regular intervals.

Contingencies Warrants:

A Contingencies Fund Warrant requires the personal sanction of the Minister of Finance. It authorizes the withdrawal of money from the Contingencies Fund for the purpose of meeting emergency expenditure. Applications for funding by way of Contingencies Warrant must satisfy all the following conditions:-

- (a) There is no provision for it in the Estimates.
- (b) The need for it could not have been foreseen.
- (c) Provision cannot be made by reallocation.
- (d) The need to spend the money must be so urgent that it cannot be deferred, without detriment to the public interest, until Supplementary Provision is sought from and authorized by the Legislative Council.

The condition of the Contingencies Fund is outlined in Section 5 of the Public Finance Management Act No. 2 of 2004. Advances from the Fund have to be cleared as the need arises by Resolution of the Legislative Council to enable the charges incurred to be debited to the correct subheads.

If, during the course of the year, additional provision is sought whether by way of an application for Supplementary appropriation or by Contingencies Warrant, the departmental vote book must be reconciled with Treasury records before the application can be considered. All applications for supplementary appropriation should be accompanied, where possible, by an equivalent quotation of savings under the relevant Head of Expenditure. In cases where an officer is the Accounting Officer for more than one Expenditure Head, savings should be quoted from one or more of the appropriate votes under his/her control.

EXPENDITURE ESTIMATES 2006 - 2008

| Head | | <u>Actual</u> | <u>Approved</u> | <u>Supplementary</u> | <u>Revised</u> | <u>Estimated</u> | <u>Estimate</u> |
|------|---|--------------------|-----------------|----------------------|-----------------|--------------------|-----------------|
| | | <u>Expenditure</u> | <u>Estimate</u> | <u>Appropriation</u> | <u>Estimate</u> | <u>Expenditure</u> | |
| | | <u>2006</u> | <u>2007</u> | <u>2007</u> | <u>2007</u> | <u>2007</u> | <u>2008</u> |
| 100 | Governor | 723,111 | 798,000 | 131,400 | 929,400 | 806,136 | 819,400 |
| 110 | Deputy Governor | 2,190,145 | 2,891,400 | 147,500 | 3,038,900 | 2,943,599 | 3,931,500 |
| 115 | Department of Human Resources | 4,173,224 | 4,880,900 | 110,000 | 4,990,900 | 4,476,963 | 5,112,100 |
| 120 | Training | 2,689,140 | 2,540,600 | 671,100 | 3,211,700 | 3,163,613 | 2,916,500 |
| 130 | Department of Disaster Management | 564,443 | 663,300 | 43,200 | 695,200 | 646,812 | 831,300 |
| 150 | Supreme Court | 1,975,985 | 2,234,400 | 145,300 | 2,379,700 | 1,958,236 | 3,087,100 |
| 155 | Civil Registry and Passport Office | 585,098 | 616,800 | 210,100 | 826,900 | 678,017 | 779,900 |
| 160 | Magistracy | 567,794 | 650,900 | 142,000 | 792,900 | 697,357 | 1,010,200 |
| 170 | Legal | 3,236,087 | 2,975,700 | 543,800 | 3,519,500 | 3,041,041 | 2,821,400 |
| 175 | Office of the Director of Public Prosecutions | - | - | 117,600 | 117,600 | 2,179 | 925,900 |
| 180 | Police | 10,930,206 | 12,378,500 | 1,024,000 | 13,439,500 | 12,783,324 | 13,588,900 |
| 190 | Audit | 550,068 | 711,600 | - | 711,600 | 668,598 | 818,600 |
| 200 | Premier's Office | 5,524,915 | 4,283,700 | 705,400 | 4,958,100 | 4,844,287 | 5,203,300 |
| 205 | BVI Shipping Registry | 923,128 | 1,232,500 | - | 1,232,500 | 994,009 | 1,257,900 |
| 215 | BVI International Finance Centre | 2,423,787 | 1,964,100 | 460,000 | 2,424,100 | 2,153,758 | 2,638,800 |
| 220 | Immigration | 2,231,891 | 2,849,900 | 31,000 | 2,880,900 | 2,721,554 | 3,325,500 |
| 230 | Information and Public Relations | 953,387 | 942,300 | - | 942,300 | 895,808 | 1,126,400 |
| 240 | Town and Country Planning | 786,652 | 831,200 | - | 831,200 | 839,744 | 934,300 |
| 250 | Trade and Consumer Protection | 697,567 | 773,300 | 23,800 | 797,100 | 693,178 | 829,700 |
| 255 | BVI International Affairs Secretariat | 621,760 | 1,889,100 | 800,000 | 2,689,100 | 2,687,922 | - |
| 260 | Ministry of Finance | 2,614,758 | 3,530,300 | 235,000 | 3,765,300 | 3,165,748 | 3,840,800 |
| 270 | Customs | 3,792,773 | 4,220,100 | 176,600 | 4,396,700 | 4,251,422 | 4,368,800 |
| 285 | Development Planning | 792,692 | 997,500 | - | 997,500 | 815,176 | 1,101,400 |
| 290 | Inland Revenue | 893,894 | 1,013,800 | 30,300 | 1,044,100 | 1,345,675 | 1,539,200 |
| 300 | Post Office | 1,803,762 | 2,042,400 | 162,000 | 2,174,400 | 1,937,059 | 2,190,400 |
| 310 | Treasury | 1,247,697 | 1,750,500 | - | 1,750,500 | 1,294,452 | 1,647,800 |
| 320 | Department of Information Technology | 3,106,547 | 3,798,000 | - | 3,798,000 | 3,033,914 | 3,782,600 |
| 330 | Ministry of Natural Resources and Labour | 1,157,333 | 1,272,800 | 63,000 | 1,335,800 | 1,408,377 | 1,713,900 |
| 340 | Agriculture | 2,597,908 | 2,732,700 | 132,300 | 2,865,000 | 2,944,182 | 2,771,700 |
| 345 | BVI Fishing Complex | 2,231,964 | 2,163,200 | 485,000 | 2,648,200 | 2,545,523 | 2,083,600 |
| 350 | Conservation and Fisheries | 1,790,826 | 1,657,800 | 36,800 | 1,694,600 | 1,739,053 | 1,992,900 |
| 360 | Labour | 839,155 | 959,600 | 30,000 | 989,600 | 944,511 | 944,300 |
| 370 | Land Registry | 199,090 | 263,400 | 33,700 | 297,100 | 230,450 | 309,300 |
| 380 | Survey | 895,032 | 913,700 | 69,200 | 982,900 | 875,451 | 892,700 |
| 390 | Ministry of Education and Culture | 6,792,321 | 6,124,300 | 3,907,400 | 10,031,700 | 9,083,047 | 9,314,200 |
| 395 | Youth Affairs and Sports | 1,377,139 | 1,449,700 | 246,500 | 1,696,200 | 1,509,574 | 1,628,400 |
| 400 | Education (Administration) | 3,761,621 | 3,565,900 | 304,900 | 3,870,800 | 3,584,785 | 4,692,800 |
| 410 | Education (Primary and Pre-Primary) | 8,627,968 | 9,090,100 | 162,900 | 9,253,000 | 9,010,383 | 11,168,100 |
| 415 | Department of Culture | - | 413,700 | 2,000 | 415,700 | 312,913 | 1,172,900 |
| 420 | Education (Other Secondary Schools) | 3,092,648 | 3,479,300 | - | 3,479,300 | 3,059,890 | 3,593,800 |
| 425 | Education (Elmore Stouff High School) | 7,808,074 | 8,846,800 | 292,000 | 9,138,800 | 8,472,129 | 9,001,500 |
| 430 | Library Services | 1,150,830 | 1,322,900 | 178,700 | 1,424,600 | 1,226,162 | 1,484,300 |
| 435 | Prison | 2,448,406 | 2,677,200 | 183,900 | 2,861,100 | 2,648,355 | 2,828,100 |
| 440 | Ministry of Health and Social Development | 3,690,126 | 3,936,300 | 466,500 | 4,285,800 | 3,766,447 | 4,398,300 |
| 450 | Adina Donovan Home | 1,007,848 | 1,168,900 | - | 1,168,900 | 1,043,730 | 1,184,900 |
| 480 | Solid Waste | 3,738,314 | 3,942,700 | 51,500 | 3,806,600 | 4,014,429 | 4,293,500 |
| 500 | Social Development | 4,043,565 | 4,719,300 | 150,200 | 4,869,500 | 4,346,223 | 5,279,900 |
| 510 | Ministry of Communications and Works | 3,271,632 | 3,854,000 | 78,200 | 3,879,000 | 3,553,612 | 4,710,600 |
| 520 | Facilities Management Unit | 2,388,436 | 2,254,500 | 241,000 | 2,495,500 | 2,350,949 | 2,331,100 |
| 530 | Civil Aviation | 1,359,231 | 249,600 | - | 249,600 | 124,425 | 249,600 |
| 540 | Fire Services | 2,242,311 | 2,288,500 | 100,100 | 2,388,600 | 2,228,590 | 2,520,600 |
| 550 | Water and Sewerage | 19,107,020 | 13,179,200 | 5,889,500 | 19,068,700 | 20,168,950 | 13,473,900 |
| 560 | Vehicle Licensing | 505,589 | 608,200 | 54,500 | 662,700 | 608,306 | 675,300 |
| 570 | Public Works | 8,298,583 | 8,786,500 | 800,000 | 9,586,500 | 9,007,851 | 8,706,700 |
| 580 | Telephone Services Management Unit | 992,585 | 1,061,200 | 351,600 | 1,412,800 | 1,257,530 | 1,023,900 |
| 600 | Contribution to Statutory Board (PO) | 22,990,000 | 22,960,000 | 2,500,000 | 24,460,000 | 26,492,781 | 22,410,000 |
| 610 | Contribution to Statutory Board (MNR&L) | 585,000 | 450,000 | 93,000 | 543,000 | 493,000 | 450,000 |
| 620 | Contribution to Statutory Board (MC&W) | 4,005,445 | 4,000,000 | - | 4,000,000 | 3,998,505 | 4,000,000 |
| 640 | Contribution to Statutory Board (MH&SD) | - | 16,000,000 | 5,000,000 | 21,000,000 | 21,000,000 | 16,800,000 |
| 650 | Contribution to Statutory Board (ME&C) | 603,000 | 505,000 | - | 505,000 | - | 505,000 |
| 660 | Contribution to Statutory Board (DG) | 300,000 | 300,000 | - | 300,000 | 300,000 | 300,000 |
| 700 | House of Assembly | 3,310,408 | 2,955,700 | 870,700 | 3,826,400 | 3,642,981 | 4,290,700 |
| 710 | Cabinet Office | - | - | 138,200 | 138,200 | 9,983 | 806,600 |
| 800 | Pensions and Gratuities | 7,981,279 | 8,366,600 | 388,769 | 8,755,369 | 10,590,443 | 10,866,600 |
| 810 | Public Debt | 6,089,183 | 7,433,500 | - | 7,433,500 | 6,767,432 | 9,224,500 |
| 880 | Miscellaneous | 5,745,265 | 1,718,800 | 1,585,000 | 3,303,800 | 2,320,371 | 2,513,200 |
| | Subtotal | 203,625,646 | 221,132,400 | 30,797,169 | 250,459,469 | 241,220,904 | 247,037,100 |
| 890 | Funds Contribution (Consolidated Fund) | 28,926,300 | 32,503,100 | - | 32,503,100 | 32,503,100 | 37,567,900 |
| | | 232,551,946 | 253,635,500 | 30,797,169 | 282,962,569 | 273,724,004 | 284,605,000 |

EXPENDITURE ESTIMATES 2008

| | | Personal | Other | Special | Total |
|------|---|------------|-------------|-------------|-------------|
| Head | | Emoluments | Charges | Expenditure | Estimate |
| 100 | Governor | 430,400 | 389,000 | - | 819,400 |
| 110 | Deputy Governor | 1,340,000 | 2,591,500 | - | 3,931,500 |
| 115 | Department of Human Resources | 1,489,900 | 3,622,200 | - | 5,112,100 |
| 120 | Training | 338,100 | 2,578,400 | - | 2,916,500 |
| 130 | Department of Disaster Management | 431,500 | 399,800 | - | 831,300 |
| 150 | Supreme Court | 1,050,300 | 2,036,800 | - | 3,087,100 |
| 155 | Civil Registry and Passport Office | 380,300 | 245,600 | 154,000 | 779,900 |
| 160 | Magistracy | 743,000 | 267,200 | - | 1,010,200 |
| 170 | Legal | 1,610,100 | 1,151,300 | 60,000 | 2,821,400 |
| 175 | Office of the Director of Public Prosecutions | 605,300 | 320,600 | - | 925,900 |
| 180 | Police | 9,454,800 | 4,134,100 | - | 13,588,900 |
| 190 | Audit | 592,700 | 157,700 | 68,200 | 818,600 |
| 200 | Premier's Office | 1,592,200 | 3,611,100 | - | 5,203,300 |
| 205 | BVI Shipping Registry | 500,900 | 757,000 | - | 1,257,900 |
| 215 | BVI International Finance Centre | 437,800 | 2,201,000 | - | 2,638,800 |
| 220 | Immigration | 1,960,500 | 1,115,000 | 250,000 | 3,325,500 |
| 230 | Information and Public Relations | 604,400 | 322,000 | 200,000 | 1,126,400 |
| 240 | Town and Country Planning | 739,900 | 194,400 | - | 934,300 |
| 250 | Trade and Consumer Protection | 512,500 | 317,200 | - | 829,700 |
| 255 | BVI International Affairs Secretariat | - | - | - | - |
| 260 | Ministry of Finance | 1,739,100 | 2,076,700 | 25,000 | 3,840,800 |
| 270 | Customs | 2,756,200 | 1,612,600 | - | 4,368,800 |
| 285 | Development Planning | 791,500 | 309,900 | - | 1,101,400 |
| 290 | Inland Revenue | 1,164,200 | 375,000 | - | 1,539,200 |
| 300 | Post Office | 1,061,800 | 1,128,600 | - | 2,190,400 |
| 310 | Treasury | 1,087,400 | 560,400 | - | 1,647,800 |
| 320 | Department of Information Technology | 1,334,900 | 2,447,700 | - | 3,782,600 |
| 330 | Ministry of Natural Resources and Labour | 1,111,800 | 602,100 | - | 1,713,900 |
| 340 | Agriculture | 885,100 | 1,886,600 | - | 2,771,700 |
| 345 | BVI Fishing Complex | 202,200 | 1,881,400 | - | 2,083,600 |
| 350 | Conservation and Fisheries | 942,100 | 1,050,800 | - | 1,992,900 |
| 360 | Labour | 724,400 | 219,900 | - | 944,300 |
| 370 | Land Registry | 267,400 | 41,900 | - | 309,300 |
| 380 | Survey | 456,800 | 435,900 | - | 892,700 |
| 390 | Ministry of Education and Culture | 989,200 | 6,625,000 | 1,700,000 | 9,314,200 |
| 395 | Youth Affairs and Sports | 457,900 | 1,170,500 | - | 1,628,400 |
| 400 | Education (Administration) | 1,316,300 | 3,336,500 | 40,000 | 4,692,800 |
| 410 | Education (Primary and Pre-Primary) | 8,650,500 | 2,517,600 | - | 11,168,100 |
| 415 | Department of Culture | 189,900 | 983,000 | - | 1,172,900 |
| 420 | Education (Other Secondary Schools) | 2,371,500 | 1,222,300 | - | 3,593,800 |
| 425 | Education (Elmore Stouutt High School) | 6,407,300 | 2,594,200 | - | 9,001,500 |
| 430 | Library Services | 532,900 | 951,400 | - | 1,484,300 |
| 435 | Prison | 1,663,600 | 1,164,500 | - | 2,828,100 |
| 440 | Ministry of Health and Social Development | 1,842,800 | 2,405,500 | 150,000 | 4,398,300 |
| 450 | Adina Donovan Home | 469,300 | 689,900 | 25,700 | 1,184,900 |
| 480 | Solid Waste | 650,900 | 3,642,600 | - | 4,293,500 |
| 500 | Social Development | 1,538,700 | 3,691,200 | 50,000 | 5,279,900 |
| 510 | Ministry of Communications and Works | 1,344,300 | 3,266,300 | 100,000 | 4,710,600 |
| 520 | Facilities Management Unit | 335,000 | 1,996,100 | - | 2,331,100 |
| 530 | Civil Aviation | 137,900 | 111,700 | - | 249,600 |
| 540 | Fire Services | 1,832,500 | 688,100 | - | 2,520,600 |
| 550 | Water and Sewerage | 1,649,200 | 11,824,700 | - | 13,473,900 |
| 560 | Vehicle Licensing | 416,100 | 259,200 | - | 675,300 |
| 570 | Public Works | 2,880,200 | 5,826,500 | - | 8,706,700 |
| 580 | Telephone Services Management Unit | 419,200 | 604,700 | - | 1,023,900 |
| 600 | Contribution to Statutory Board (PO) | - | 22,410,000 | - | 22,410,000 |
| 610 | Contribution to Statutory Board (MNR&L) | - | 450,000 | - | 450,000 |
| 620 | Contribution to Statutory Board (MC&W) | - | 4,000,000 | - | 4,000,000 |
| 640 | Contribution to Statutory Board (MH&SD) | - | 16,800,000 | - | 16,800,000 |
| 650 | Contribution to Statutory Board (ME&C) | - | 505,000 | - | 505,000 |
| 660 | Contribution to Statutory Board (DG) | - | 300,000 | - | 300,000 |
| 700 | House of Assembly | 480,600 | 3,810,100 | - | 4,290,700 |
| 710 | Cabinet Office | 342,100 | 174,500 | 290,000 | 806,600 |
| 800 | Pensions and Gratuities | - | 10,866,600 | - | 10,866,600 |
| 810 | Public Debt | - | 9,224,500 | - | 9,224,500 |
| 880 | Miscellaneous | - | 2,513,200 | - | 2,513,200 |
| | Subtotal | 76,257,400 | 167,666,800 | 3,112,900 | 247,037,100 |
| 890 | Funds Contribution | - | 37,567,900 | - | 37,567,900 |
| | | 76,257,400 | 205,234,700 | 3,112,900 | 284,605,000 |

DEPUTY GOVERNOR'S OFFICE
AND
DEPARTMENTS

DEPUTY GOVERNOR

MISSION STATEMENT

To support the Governor in the exercise of his/her special responsibilities pertaining to the public service, internal security, international obligations, administration of the courts, duties under the Constitution, local and UK legislation, and to promote disaster prevention and preparedness in the Territory.

OBJECTIVES

The principal function of the Deputy Governor's Office is to ensure that the Public Service Organisation is effective in implementing Government's policy.

2. In pursuit of the above, the objectives of the Deputy Governor's Office are as follows:-

- (i) ensure that the Public Service Commission is impartial and objective in the composition of the Public Service,
- (ii) ensure efficient and effective service to the Public,
- (iii) ensure equal opportunity for entry into the Public Service,
- (iv) ensure career advancement and self-development of Public Servants,

3. In order to implement the objectives stated, the office will carry out the following major functions:-

- (i) **PUBLIC SERVICE POLICY AND LEADERSHIP**
Provide sound leadership and control on all matters relating to manpower management. Formulate, coordinate and implement policies and programmes covering principles and criteria for recruitment, promotion and termination, staff welfare, compensation and discipline, etc.
- (ii) **DEPARTMENT OF HUMAN RESOURCES**
Responsible for Human Resources Management and Development in the Public Service including recruitment, staff development, discipline and welfare.
- (iii) **TRAINING**
Formulate manpower training and development policies.
Assess training and development capacity.
- (iv) **DISASTER PREPAREDNESS**
Ensure the coordination of activities and programmes related to disasters, both natural and manmade. Activities include pre-cautionary measures and post disaster procedures.

- (v) **SUPREME COURT**
Concerned with the dispensation of justice, including appeal and the administration of the Supreme Court and Registry.
- (vi) **CIVIL REGISTRY AND PASSPORT OFFICE**
Ensure the legal administration of the civil status and nationality issues of the public while adhering to the Statutes governing out operation thereby maintaining transparency and accountability.
- (vii) **MAGISTRACY**
Concerned with the preliminary hearing and trial of summary, civil and criminal matters including coroner's inquests.
- (viii) **LEGAL**
Chief Legal Advisor to the Government. Provision of legal services to ministries, departments and some statutory boards.
- (x) **POLICE**
Ensure the provision of protective and disciplinary services through effective administration of the laws of the Territory.
- (xi) **AUDIT**
Examination of the accounts and related procedures of Government departments to ascertain that they are in accordance with acceptable accounting standards. Required to report to the legislature on the outcome of these examinations.

ACTUAL EXPENDITURE
DEPUTY GOVERNOR'S OFFICE & DEPARTMENTS
2002 – 2006

| <u>Ministry/Department</u> | <u>2002</u> | <u>2003</u> | <u>2004</u> | <u>2005</u> | <u>2006</u> |
|------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Governor | 579,442 | 573,739 | 577,947 | 575,328 | 723,111 |
| Deputy Governor | 1,746,972 | 1,848,751 | 2,711,245 | 1,425,458 | 2,190,145 |
| Department of Human Resources | 4,172,107 | 4,713,517 | 4,424,645 | 4,211,915 | 4,173,224 |
| Training | 2,196,131 | 1,865,960 | 2,201,375 | 2,549,489 | 2,689,140 |
| Department of Disaster Management | 420,482 | 578,209 | 521,614 | 504,780 | 564,443 |
| Supreme Court | 1,307,128 | 1,494,731 | 1,583,428 | 1,621,171 | 1,975,985 |
| Civil Registry and Passport Office | - | - | - | 422,810 | 585,098 |
| Magistracy | 389,104 | 416,539 | 466,488 | 438,492 | 567,794 |
| Legal | 1,570,901 | 1,681,822 | 2,275,687 | 2,102,733 | 3,236,087 |
| Police | 8,356,439 | 9,169,869 | 9,518,362 | 9,524,188 | 10,930,206 |
| Audit | 438,677 | 495,788 | 498,946 | 547,490 | 550,068 |
| <hr/> | | | | | |
| Total | 24,670,681 | 25,825,050 | 27,513,858 | 26,877,467 | 26,877,467 |

HEAD 100 - GOVERNOR

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ | |
|---|-----------------------------------|--------------------|----------------------------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|------------------------|---------|
| <u>Personal Emoluments</u> | | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | | |
| 60110 | 1 | 1 | Governor | - | 7,500 | - | 7,500 | - | 7,500 |
| 60200 | 1 | 1 | Private Secretary | 46,813 | 52,652 | - | 52,652 | 27,504 | 58,984 |
| 60300 | 11 | 11 | Staff | 307,627 | 249,948 | 85,000 | 334,948 | 338,106 | 308,116 |
| 60400 | | | Allowances | 55,675 | 55,800 | - | 55,800 | 52,648 | 55,800 |
| | 13 | 13 | Total Personal Emoluments | 410,115 | 365,900 | 85,000 | 450,900 | 418,258 | 430,400 |
| <u>Other Charges</u> | | | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | | | |
| 60510 | Wages | | 54,387 | 34,000 | 30,800 | 64,800 | 46,358 | 44,000 | |
| 60515 | Allowances | | 5,232 | 5,000 | - | 5,000 | 4,912 | 5,300 | |
| <u>Benefits</u> | | | | | | | | | |
| 60610 | Social Security | | 16,039 | 15,000 | 4,900 | 19,900 | 14,780 | 15,600 | |
| 60620 | Health Insurance | | 13,223 | 13,000 | - | 13,000 | 12,150 | 13,000 | |
| 60630 | Payroll Tax | | 24,924 | 18,600 | 10,700 | 29,300 | 30,031 | 18,600 | |
| <u>Operating Expenses</u> | | | | | | | | | |
| 61100 | General Office Expenses | | 3,839 | 7,000 | - | 7,000 | 3,039 | 7,000 | |
| 61110 | Printing and Stationery | | 2,223 | 3,700 | - | 3,700 | 3,304 | 3,700 | |
| <u>Utilities</u> | | | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | | 17,939 | 35,000 | - | 35,000 | 19,906 | 35,000 | |
| 61220 | Electricity | | 49,818 | 45,000 | - | 45,000 | 57,627 | 45,000 | |
| 61230 | Water | | 2,812 | 8,000 | - | 8,000 | 6,703 | 8,000 | |
| 61240 | Postage | | 25 | 500 | - | 500 | - | 500 | |
| <u>Fixed and Moveable Assets</u> | | | | | | | | | |
| 61320 | Equipment (Major) | | - | - | - | - | - | 16,000 | |
| 61325 | Equipment (Minor) | | 994 | 6,000 | - | 6,000 | - | 6,000 | |
| 61400 | Repairs and Maintenance | | 7,972 | 9,000 | - | 9,000 | 6,076 | 9,000 | |
| 61410 | Maintenance and Hire | | 2,444 | 5,000 | - | 5,000 | 4,495 | 5,000 | |
| 61420 | Alterations and Maintenance | | 51,937 | 95,000 | - | 95,000 | 85,007 | 65,000 | |
| 61430 | Grounds and Gardens | | 3,000 | 4,000 | - | 4,000 | 2,973 | 4,000 | |
| <u>Travel Expenses</u> | | | | | | | | | |
| 61610 | Overseas Travel | | 250 | 6,000 | - | 6,000 | - | 6,000 | |
| 61620 | Local Travel | | 3,928 | 6,000 | - | 6,000 | 1,918 | 6,000 | |
| <u>Departmental Expenses Specified</u> | | | | | | | | | |
| 62100 | Uniforms | | 1,843 | 2,000 | - | 2,000 | 759 | 2,000 | |
| 62500 | Entertainment | | 14,198 | 14,300 | - | 14,300 | 21,305 | 14,300 | |
| 62510 | Old Government House | | 35,969 | 40,000 | - | 40,000 | 41,891 | 40,000 | |
| 62620 | Computerization Expenses | | - | 20,000 | - | 20,000 | - | 20,000 | |
| Total Other Charges | | | 312,996 | 392,100 | 46,400 | 438,500 | 363,234 | 389,000 | |
| <u>Special Expenditure</u> | | | | | | | | | |
| 65400 | Office Improvement and Relocation | | - | 40,000 | - | 40,000 | 24,644 | - | |
| Total Special Expenditure | | | - | 40,000 | - | 40,000 | 24,644 | - | |
| Total Head 100 | | | 723,111 | 798,000 | 131,400 | 929,400 | 806,136 | 819,400 | |

HEAD 100 - GOVERNOR

Accounting Officer: The Private Secretary

NOTES**60100 Established Employees**

60110 Salary of the Governor paid by the Foreign and Commonwealth Office (FCO). Provision covers acting appointments.

60300 Authorized Staff

| <u>No.</u> | <u>Post</u> |
|-------------------|-------------------------------|
| 1 | Senior Administrative Officer |
| 1 | Administrative Officer |
| 1 | Accounts Officer II |
| 1 | Orderly |
| 1 | Cook |
| 1 | Cook/Housekeeper |
| 1 | Laundress |
| 1 | Butler |
| 1 | Head Gardener |
| 2 | Kitchen Assistant |

60400 Governor's Entertainment Allowance \$21,600; Governor's Duty Allowance \$10,000; Allowance in lieu of Custom's Duty Exemption \$7,500; Private Secretary's Allowance \$5,184; Acting Allowance and Leave Relief \$11,516.

60510 Non Established Employees (6)**Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|--------------------|
| 1 | Handyman |
| 1 | Gardener |
| 1 | Office Cleaner |

62510 Old Government House

| | |
|---|---|
| 1 | Museum Supervisor (one post of Fee Collector upgraded and renamed) |
| 2 | Cleaner |

60515 Leave Relief and overtime \$5,300.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards the Payroll Tax.

61210 Covers cost of telephone charges and telephone allowances to designated officers.

61220 Consumption charges.

61240 Covers cost of postage expenses including courier services.

61320 Purchase of one (1) photocopier.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicles.

61410 Maintenance of office equipment.

61420 Upkeep of Government House and Government Lodge in Virgin Gorda.

61430 Upkeep of grounds and gardens.

61610 Overseas travel for Governor and other designated officers.

61620 Local travel and travel allowances.

62100 Covers cost of uniforms.

62500 Includes cost of Queen's Birthday Celebration and refreshments for Members of Executive Council.

62510 Covers cost of operations of Old Government House as a museum, tourist attraction and historical site. Includes maintenance cost for the museum and wages of one (1) Museum Supervisor and two (2) Cleaners.

HEAD 110 - DEPUTY GOVERNOR

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ | |
|----------------------------|------------------------|-------------|----------------------------|---------------------------|-------------------------------|--------------------------|-------------------------------|------------------|-----------|
| <u>Personal Emoluments</u> | | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | | |
| 60200 | 1 | 1 | Deputy Governor | 104,403 | 104,393 | 16,200 | 120,593 | 120,449 | 129,505 |
| 60300 | 29 | 33 | Staff | 844,007 | 1,024,507 | 5,500 | 1,030,007 | 1,027,085 | 1,176,591 |
| 60400 | | | Allowances | 98,168 | 87,100 | - | 87,100 | 64,631 | 33,904 |
| | 30 | 34 | Total Personal Emoluments | 1,046,578 | 1,216,000 | 21,700 | 1,237,700 | 1,212,165 | 1,340,000 |

HEAD 110 - DEPUTY GOVERNOR

Accounting Officer: The Permanent Secretary

NOTES**60100 Established Employees****60300 Authorized Staff**

| <u>No.</u> | <u>Post</u> | <u>No.</u> | <u>Post</u> |
|-------------------|--|-------------------|---|
| | <u>Deputy Governor</u> | | <u>Deputy Governor</u> |
| 1 | Permanent Secretary, Administration | 1 | Clerical Officer I/II/III (Transferred from Head 155) |
| 1 | Deputy Secretary | 2 | Senior Executive Officer (one post of Executive Officer transferred from Head 155 and upgraded) |
| 1 | Complaints Commissioner (new post) | 3 | District Officer |
| 1 | Registrar of Interest (new post) | 2 | Accounts Officer I/II |
| 1 | Chief Records Management Officer/Archives Coordinator | 1 | Executive Officer |
| 1 | Assistant Secretary | 1 | Human Resources Clerk I/II/III (new post) |
| 1 | Finance and Planning Officer | 2 | Clerical Officer I/II/III (one new post) |
| 1 | Archivist | | <u>Office of Elections</u> |
| 1 | Strategic Planner | 1 | Supervisor of Elections |
| 3 | Senior Administrative Officer | 1 | Administrative Officer |
| 1 | Sister Island Program Coordinator | 2 | Senior Executive Officer |
| 1 | Senior Assistant Human Resources Manager (one post of Administrative Officer renamed) | 2 | Clerical Trainee |
| 2 | Administrative Officer | | |
| 1 | Communications Officer I/II | | |

*One post of Assistant Secretary/Protocol Officer transferred to Head 200.

60400 Deputy Governor's Entertainment Allowance \$12,960; Permanent Secretary's Entertainment Allowance \$5,184; Deputy Secretary's Entertainment Allowance \$3,240; Supervisor of Elections Entertainment Allowance \$3,240; Sister Island Program Coordinator's Entertainment Allowance \$3,240; Acting Allowance and Leave Relief \$6,040.

HEAD 110 - DEPUTY GOVERNOR

| Sub Head No. | Details of Expenditure | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ |
|---|---|-------------------------------------|------------------------------------|--|-----------------------------------|--|------------------------|
| <u>Other Charges</u> | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | |
| 60510 | Wages | 44,578 | 38,100 | - | 38,100 | 33,942 | 155,200 |
| 60515 | Allowances | - | 1,200 | - | 1,200 | - | 12,000 |
| <u>Benefits</u> | | | | | | | |
| 60610 | Social Security | 26,479 | 43,200 | - | 43,200 | 34,634 | 43,200 |
| 60620 | Health Insurance | 16,468 | 30,000 | - | 30,000 | 22,463 | 30,000 |
| 60630 | Payroll Tax | 24,807 | 49,200 | - | 49,200 | 21,360 | 61,900 |
| <u>Operating Expenses</u> | | | | | | | |
| 61100 | General Office Expenses | 10,310 | 8,000 | - | 8,000 | 15,312 | 8,000 |
| 61110 | Printing and Stationery | 8,702 | 10,000 | - | 10,000 | 17,807 | 40,000 |
| 61120 | Books and Subscriptions | 1,754 | 4,200 | - | 4,200 | 1,833 | 4,200 |
| <u>Utilities</u> | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | 31,033 | 25,700 | - | 25,700 | 30,436 | 25,700 |
| 61220 | Electricity | 38,844 | 20,000 | - | 20,000 | 17,562 | 20,000 |
| 61230 | Water | 11,731 | 10,000 | - | 10,000 | 5,322 | 10,000 |
| 61240 | Postage | 896 | 10,500 | - | 10,500 | 1,152 | 10,500 |
| <u>Fixed and Moveable Assets</u> | | | | | | | |
| 61310 | Replacement of Vehicle | - | - | - | - | - | 44,500 |
| 61325 | Equipment (Minor) | 1,447 | 2,000 | - | 2,000 | 1,850 | 2,000 |
| 61340 | Furniture and Fixtures | 48,887 | 50,000 | - | 50,000 | 67,260 | 50,000 |
| 61400 | Repairs and Maintenance | 8,681 | 7,500 | - | 7,500 | 10,128 | 7,500 |
| 61410 | Maintenance and Hire | 31,878 | 22,000 | - | 22,000 | 20,217 | 22,000 |
| 61425 | Maintenance of Other Public Structures and Facilities | 28,799 | 250,000 | 70,000 | 320,000 | 350,859 | 450,000 |
| <u>Rental Expenses</u> | | | | | | | |
| 61510 | Rent | 451,382 | 460,000 | 40,300 | 500,300 | 507,673 | 1,115,000 |
| <u>Travel Expenses</u> | | | | | | | |
| 61610 | Overseas Travel | 57,789 | 45,000 | - | 45,000 | 72,353 | 75,000 |
| 61620 | Local Travel | 33,470 | 30,900 | - | 30,900 | 36,592 | 30,900 |
| <u>Departmental Expenses Specified</u> | | | | | | | |
| 62200 | Specialist Expenses | - | 21,600 | - | 21,600 | - | 21,600 |
| 62300 | Election Expenses | 61,436 | 158,700 | - | 158,700 | 169,929 | 25,000 |
| 62400 | Contributions to Overseas Organizations | 13,070 | 11,000 | - | 11,000 | 13,072 | 14,000 |
| 62420 | Office of the Complaints Commissioner | - | 80,000 | - | 80,000 | - | 34,800 |
| 62430 | Office of the Registrar of Interest | - | - | - | - | - | 17,500 |
| 62500 | Entertainment | 37,101 | 21,000 | - | 21,000 | 40,944 | 21,000 |
| 62760 | Public Sector Development Programme | 69,143 | 100,000 | - | 100,000 | 63,626 | 80,000 |
| 63110 | Archives and Records Management Programme | 84,882 | 165,600 | 15,500 | 181,100 | 175,108 | 160,000 |
| Total Other Charges | | 1,143,567 | 1,675,400 | 125,800 | 1,801,200 | 1,731,434 | 2,591,500 |
| Total Head 110 | | 2,190,145 | 2,891,400 | 147,500 | 3,038,900 | 2,943,599 | 3,931,500 |

HEAD 110 - DEPUTY GOVERNOR

Accounting Officer: The Permanent Secretary

NOTES**60510 Non Established Employees (11)****Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|--|
| 2 | Janitor |
| 1 | Maintenance Supervisor |
| 1 | Custodial Supervisor |
| 1 | Groundsman/Gardener |
| 1 | Gardener/Handyman (Administration Building, Virgin Gorda) |
| 5 | Cleaner |

- 60515 Leave Relief \$12,000.
- 60610 Government's contribution towards employees' Social Security coverage.
- 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
- 60630 Government's contribution towards the Payroll Tax.
- 61120 Provision covers procurement of papers, journals, periodicals, etc.
- 61210 Covers cost of telephone charges and telephone allowances to designated officers.
- 61220 Consumption charges.
- 61240 Covers cost of postage expenses including courier services.
- 61310 Replacement of vehicle.
- 61325 Purchase of small pieces of equipment.
- 61340 Purchase of office furnishings for government properties.
- 61400 Maintenance of vehicles.
- 61410 Maintenance of office equipment.
- 61425 Maintenance of Virgin Gorda administration buildings. Includes \$90,000 for refurbishment of the Magistrate's Office.
- 61510 Rental charges for office and residential accommodations, Includes rent for Attorney General Chambers \$500,000 transferred from Head 170.
- 61610 Overseas travel cost for Deputy Governor's Office, Supreme Court, Magistracy, Department of Disaster Management
Attorney General Chambers and Audit Department.
- 61620 Local travel and travel allowances.
- 62200 Covers fees and other expenses of consultants and specialists. Includes cost for technical assistance.
- 62300 Covers expenses of continuous voter registration and miscellaneous general expenses of Election's Office.
- 62400 Contribution to Caribbean Centre for Development Administration (CARICAD). \$10,000
Contribution to Commonwealth Association for Public Administration Management (CAPAM). \$3,200
- 62420 Covers cost of investigating complaints and ensuring that they are dealt with in a timely manner.
- 62500 Entertainment events for visiting overseas officials and others. Includes refreshment for the Queen's Birthday Celebration.
- 62760 Covers cost of short term consultancy, implementation cost of Ernst and Young Report and training through the
Civil Service college with respect to the PSDP Programme.
- 63110 Covers operational expenses of the Archives and Records Management Programme.

HEAD 115 - DEPARTMENT OF HUMAN RESOURCES

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ | |
|---|-----------------------------------|--------------------|----------------------------------|---------------------------|-------------------------------|--------------------------|-------------------------------|------------------|-----------|
| <u>Personal Emoluments</u> | | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | | |
| 60200 | 1 | 1 | Director of Human Resources | 77,441 | 85,820 | - | 85,820 | 108,867 | 94,348 |
| 60300 | 39 | 40 | Staff | 975,526 | 1,301,180 | - | 1,301,180 | 1,175,352 | 1,385,052 |
| 60400 | | | Allowances | 20,435 | 10,500 | - | 10,500 | 18,509 | 10,500 |
| | 40 | 41 | Total Personal Emoluments | 1,073,402 | 1,397,500 | - | 1,397,500 | 1,302,728 | 1,489,900 |
| <u>Other Charges</u> | | | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | | | |
| 60510 | Wages | | 18,419 | 19,100 | - | 19,100 | 19,595 | 20,200 | |
| 60515 | Allowances | | - | 1,200 | - | 1,200 | - | 1,200 | |
| 60520 | Supernumerary and Temporary Staff | | 1,817,078 | 1,851,200 | - | 1,851,200 | 1,902,467 | 1,851,200 | |
| 60535 | Service Recognition Programme | | 51,769 | 63,000 | - | 63,000 | 60,961 | 63,000 | |
| 60540 | Housing Assistance | | 461,402 | 850,000 | - | 850,000 | 406,385 | 850,000 | |
| <u>Benefits</u> | | | | | | | | | |
| 60610 | Social Security | | 96,930 | 86,800 | - | 86,800 | 106,667 | 107,000 | |
| 60620 | Health Insurance | | 73,822 | 69,600 | - | 69,600 | 83,635 | 83,700 | |
| 60630 | Payroll Tax | | 46,923 | 81,000 | - | 81,000 | 50,281 | 81,000 | |
| <u>Operating Expenses</u> | | | | | | | | | |
| 61100 | General Office Expenses | | 7,521 | 8,000 | - | 8,000 | 12,910 | 8,000 | |
| 61110 | Printing and Stationery | | 15,586 | 10,000 | - | 10,000 | 20,776 | 10,000 | |
| 61120 | Books and Subscriptions | | 242 | 1,500 | - | 1,500 | 818 | 1,500 | |
| <u>Utilities</u> | | | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | | 25,319 | 21,000 | - | 21,000 | 34,712 | 24,400 | |
| 61220 | Electricity | | 3,672 | 6,000 | - | 6,000 | 451 | 6,000 | |
| 61230 | Water | | 2,703 | 2,500 | - | 2,500 | 2,690 | 2,500 | |
| 61240 | Postage | | 747 | 2,500 | - | 2,500 | 1,033 | 2,500 | |
| <u>Fixed and Moveable Assets</u> | | | | | | | | | |
| 61325 | Equipment (Minor) | | 897 | 2,000 | - | 2,000 | - | 2,000 | |
| 61400 | Repairs and Maintenance | | 5,166 | 4,500 | - | 4,500 | 6,992 | 4,500 | |
| 61410 | Maintenance and Hire | | 16,526 | 6,000 | - | 6,000 | 4,245 | 6,000 | |
| <u>Rental Expenses</u> | | | | | | | | | |
| 61510 | Rent | | (66) | - | - | - | - | - | |
| <u>Travel Expenses</u> | | | | | | | | | |
| 61620 | Local Travel | | 16,786 | 25,000 | - | 25,000 | 18,657 | 25,000 | |
| <u>Departmental Expenses Specified</u> | | | | | | | | | |
| 62100 | Recruitment Costs | | 231,993 | 170,000 | 50,000 | 220,000 | 211,240 | 220,000 | |
| 62410 | Assistance Grants | | 80,498 | 100,000 | - | 100,000 | 92,351 | 100,000 | |
| 62500 | Entertainment | | 4,544 | 7,500 | - | 7,500 | 7,125 | 7,500 | |
| 62750 | Expenses of Boards and Committees | | 59,689 | 45,000 | - | 45,000 | 45,276 | 45,000 | |
| 62760 | Health and Safety Programme | | 26,656 | 50,000 | - | 50,000 | 27,914 | 100,000 | |
| Total Other Charges | | | 3,064,822 | 3,483,400 | 50,000 | 3,533,400 | 3,117,181 | 3,622,200 | |
| <u>Special Expenditure</u> | | | | | | | | | |
| 65300 | Purchase of Vehicle | | 35,000 | - | - | - | - | - | |
| 65400 | Office Improvement and Equipment | | - | - | 60,000 | 60,000 | 57,054 | - | |
| Total Special Expenditure | | | 35,000 | - | 60,000 | 60,000 | 57,054 | - | |
| Total Head 115 | | | 4,173,224 | 4,880,900 | 110,000 | 4,990,900 | 4,476,963 | 5,112,100 | |

HEAD 115 - DEPARTMENT OF HUMAN RESOURCES

Accounting Officer: Director of Human Resources

NOTES**60100 Established Employees****60300 Authorized Staff**

| <u>No.</u> | <u>Post</u> | <u>Authorized Staff</u> | <u>Post</u> |
|-------------------|--|--------------------------------|---|
| 1 | Deputy Director of Human Resources | 1 | Human Resources Technician |
| 1 | EAP Counselor (Counselor upgraded and renamed) | 1 | Office and Housing Services Technician |
| 4 | Human Resources Manager | 1 | Human Resources Records Clerk |
| 4 | Senior Assistant Human Resources Manager | 7 | Human Resources Clerk I/II/III |
| 1 | Human Resources Manager - Benefits (Benefits Administrator upgraded and renamed) | 1 | Human Resources Clerk/Receptionist |
| 1 | Accounts Manager | | <u>Payroll Unit</u> |
| 1 | Public Service Commission Secretary (one post of Assistant Human Resources Manager upgraded and renamed) | 1 | Manager, Establishment (transferred from Head 260) |
| 8 | Assistant Human Resources Manager | 1 | Human Resources Manager |
| 2 | Human Resources Assistant | 1 | Senior Executive Officer |
| | | 2 | Salaries Officer I/II |
| | | 1 | Clerical Officer I/II/III |

60400 Director of Human Resources' Entertainment Allowance \$3,240; Deputy Director of Human Resources' Entertainment Allowance \$3,240; Acting Allowance and Leave Relief \$4,000.

60510 Non Established Employees (1)**Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|--------------------|
| 1 | Gardener |

60515 Leave Relief \$1,200.

60520 \$1,488,200 for officers on study leave; \$113,000 for temporary relief and short-term assignments
\$125,000 RESERVED for the employment of students including college students during the summer vacation;
and \$125,000 for the Cadet Programme.

60535 Covers special awards and recognition to civil servants for outstanding service. Including expenses incurred for Public Service Recognition Programme.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards the Payroll Tax.

61110 Provision covers the cost of printing and stationery.

61120 Provision covers procurement of paper, journals, periodicals.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61220 Covers consumption charges for official residences.

61230 Covers cost of supplying drinking water.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61410 Maintenance of office equipment.

61510 Rental charges for office and residential accommodations including accommodation for Technical Cooperation Officers, transferred to Head 110.

61620 Local travel and travel allowances.

62100 Covers cost of passage and general cost arising from overseas appointments and transfers. Includes recruitment for the Commercial Court.

62410 Covers cost of financial assistance to government employees who commute between sister islands to work daily.

62500 Covers cost of refreshments for workshops, educational events and briefings.

62750 Covers fees to the Public Service, Teacher Service, and Judicial and Legal Services Commissions. Includes refreshment for Public Service Commission.

62760 To provide health and safety policy and systems.

HEAD 120 - TRAINING

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ |
|---|-----------------------------------|--------------------|----------------------------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|------------------------|
| <u>Personal Emoluments</u> | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | |
| 60300 | 10 | 10 | Staff | 261,363 | 294,400 | - | 294,400 | 330,860 |
| 60400 | | | Allowances | 5,608 | 7,300 | - | 7,300 | 7,240 |
| | 10 | 10 | Total Personal Emoluments | 266,971 | 301,700 | - | 301,700 | 338,100 |
| <u>Other Charges</u> | | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | | |
| 60510 | Wages | | 10,356 | 14,000 | - | 14,000 | 9,611 | 11,000 |
| 60515 | Allowances | | - | 600 | - | 600 | - | 600 |
| <u>Benefits</u> | | | | | | | | |
| 60610 | Social Security | | 9,173 | 10,400 | - | 10,400 | 9,721 | 11,000 |
| 60620 | Health Insurance | | 6,190 | 6,500 | - | 6,500 | 5,896 | 7,900 |
| 60630 | Payroll Tax | | 4,954 | 13,300 | - | 13,300 | 4,653 | 13,900 |
| <u>Operating Expenses</u> | | | | | | | | |
| 61100 | General Office Expenses | | 4,303 | 6,000 | 12,500 | 18,500 | 16,098 | 8,000 |
| 61110 | Printing and Stationery | | 3,948 | 7,500 | - | 7,500 | 2,957 | 7,500 |
| 61120 | Books and Subscriptions | | 330 | 3,000 | - | 3,000 | 1,159 | 3,000 |
| <u>Utilities</u> | | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | | 7,862 | 9,000 | - | 9,000 | 7,701 | 9,000 |
| 61220 | Electricity | | 11,482 | 16,800 | - | 16,800 | 18,809 | 16,800 |
| 61230 | Water | | 500 | 3,000 | - | 3,000 | 702 | 3,500 |
| 61240 | Postage | | 596 | 1,000 | - | 1,000 | 220 | 1,000 |
| <u>Fixed and Moveable Assets</u> | | | | | | | | |
| 61325 | Equipment (Minor) | | 353 | 1,000 | - | 1,000 | 114 | 1,000 |
| 61410 | Maintenance and Hire | | 2,239 | 2,700 | - | 2,700 | 1,460 | 2,700 |
| <u>Rental Expenses</u> | | | | | | | | |
| 61510 | Office Rent | | 59,400 | 106,600 | - | 106,600 | 115,399 | 106,600 |
| <u>Travel Expenses</u> | | | | | | | | |
| 61620 | Local Travel | | 3,588 | 6,000 | - | 6,000 | 3,444 | 6,000 |
| <u>Departmental Expenses Specified</u> | | | | | | | | |
| 62500 | Entertainment | | 11,667 | 15,000 | - | 15,000 | 9,452 | 15,000 |
| 62910 | Training Expenses | | 2,285,228 | 2,016,500 | 658,600 | 2,675,100 | 2,669,604 | 2,353,900 |
| Total Other Charges | | | 2,422,169 | 2,238,900 | 671,100 | 2,910,000 | 2,877,000 | 2,578,400 |
| <u>Special Expenditure</u> | | | | | | | | |
| 65400 | Office Improvement and Relocation | | 5,769 | - | - | - | - | - |
| Total Special Expenditure | | | 5,769 | - | - | - | - | - |
| Total Head 120 | | | 2,689,140 | 2,540,600 | 671,100 | 3,211,700 | 3,163,613 | 2,916,500 |

HEAD 120 - TRAINING

Accounting Officer: Director of Human Resources

NOTES

60100 Established Employees

60300 Authorized Staff

| <u>No.</u> | <u>Post</u> |
|-------------------|-----------------------------------|
| 1 | Chief Training Officer |
| 1 | Senior Administrative Officer |
| 1 | Assistant Human Resources Manager |
| 1 | Training Officer |
| 1 | Administrative Officer |
| 1 | Senior Executive Officer |
| 2 | Executive Officer |
| 1 | Clerical Officer I/II/III |
| 1 | Clerical Trainee/Messenger |

60400 Chief Training Officer's Entertainment Allowance \$3,240; Acting Allowance and Leave Relief \$4,000.

60510 Non Established Employees (1)

Authorized Staff

| <u>No.</u> | <u>Post</u> |
|-------------------|--------------------|
| 1 | Office Cleaner |

60515 Leave Relief \$600.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards the Payroll.

61110 Includes printing of classroom programmes and quarterly bulletins.

61120 Provision covers procurement of papers, journals, periodicals, etc.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61220 Consumption charges.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61410 Maintenance of office equipment.

61510 Covers cost of office accommodation.

61620 Local travel and travel allowances.

62500 Refreshments for seminars and courses.

62910 Covers commitments on scholarships and general training expenses. Includes provision for UWI Outreach Programme for Civil Servants. Continuing awards \$1,269,000; new awards \$450,000; \$247,500 in-country Awards. \$30,000 for short-term awards. \$20,000 for training for Fire and Rescue Service, \$60,000 CMI Management Training.

| Sub Head No. | Details of Expenditure | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ |
|---|---|-------------------------------|------------------------------|----------------------------------|-----------------------------|----------------------------------|---------------------|
| <u>Personal Emoluments</u> | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | |
| | <u>2007</u> <u>2008</u> | | | | | | |
| 60200 | 1 1 Director of Disaster Management | - | 57,501 | 3,600 | 57,501 | 61,070 | 67,875 |
| 60300 | 9 9 Staff | 302,322 | 312,899 | 7,700 | 312,899 | 289,752 | 356,125 |
| 60400 | _____ Allowances | 4,827 | 7,500 | - | 7,500 | 2,141 | 7,500 |
| | <u>10 10 Total Personal Emoluments</u> | 307,149 | 377,900 | 11,300 | 377,900 | 352,963 | 431,500 |
| <u>Other Charges</u> | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | |
| 60510 | Wages | 29,468 | 25,900 | 6,900 | 32,800 | 32,739 | 32,000 |
| 60515 | Allowances | - | 500 | - | 500 | - | 500 |
| <u>Benefits</u> | | | | | | | |
| 60610 | Social Security | 11,140 | 14,900 | - | 14,900 | 11,744 | 14,900 |
| 60620 | Health Insurance | 6,628 | 9,300 | - | 9,300 | 7,747 | 9,300 |
| 60630 | Payroll Tax | 5,265 | 19,400 | - | 19,400 | 5,689 | 20,200 |
| <u>Operating Expenses</u> | | | | | | | |
| 61100 | General Office Expenses | 4,253 | 4,500 | - | 4,500 | 4,139 | 4,500 |
| 61110 | Printing and Stationery | 9,403 | 9,800 | - | 9,800 | 6,225 | 9,800 |
| 61120 | Books and Subscriptions | 824 | 900 | - | 900 | 832 | 900 |
| <u>Utilities</u> | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | 28,578 | 27,500 | - | 27,500 | 28,390 | 27,500 |
| 61220 | Electricity | 20,810 | 21,000 | - | 21,000 | 19,838 | 21,000 |
| 61230 | Water | 443 | 1,000 | - | 1,000 | 1,007 | 1,000 |
| 61240 | Postage | 1,121 | 2,000 | - | 2,000 | 1,431 | 2,000 |
| <u>Fixed and Moveable Assets</u> | | | | | | | |
| 61325 | Equipment (Minor) | 998 | 1,000 | - | 1,000 | 871 | 1,000 |
| 61400 | Repairs and Maintenance | 3,814 | 4,000 | - | 4,000 | 3,924 | 4,000 |
| 61410 | Maintenance and Hire | 19,396 | 20,000 | - | 20,000 | 22,280 | 20,000 |
| 61540 | Land Rent-Lease | 100 | 100 | - | 100 | - | 100 |
| <u>Travel Expenses</u> | | | | | | | |
| 61620 | Local Travel | 10,740 | 11,000 | - | 11,000 | 14,632 | 11,000 |
| <u>Departmental Expenses Specified</u> | | | | | | | |
| 62400 | Contributions to Overseas Organizations | 15,648 | 12,500 | - | 12,500 | 15,648 | 15,700 |
| 62410 | Contributions to Local Organizations | 5,000 | 5,000 | - | 5,000 | 5,000 | 5,000 |
| 62550 | Work Programme Expenses | 60,177 | 70,100 | - | 70,100 | 65,990 | 174,400 |
| 62600 | Insurance | 942 | 1,000 | - | 1,000 | 942 | 1,000 |
| 62620 | Simulation Exercise | 3,703 | 4,000 | - | 4,000 | 3,810 | 4,000 |
| 62625 | Emergency Response | 9,821 | 10,000 | - | 10,000 | 5,231 | 10,000 |
| 62630 | Purchase of Emergency Supplies | 9,022 | 10,000 | - | 10,000 | 7,074 | 10,000 |
| | Total Other Charges | 257,294 | 285,400 | 6,900 | 292,300 | 265,183 | 399,800 |
| <u>Special Expenditure</u> | | | | | | | |
| 65300 | Vehicles | - | - | 25,000 | 25,000 | 28,666 | - |
| | Total Special Expenditure | - | - | 25,000 | 25,000 | 28,666 | - |
| | Total Head 130 | 564,443 | 663,300 | 43,200 | 695,200 | 646,812 | 831,300 |

HEAD 130 - DEPARTMENT OF DISASTER MANAGEMENT

Accounting Officer: Director of Disaster Management

NOTES

60100 Established Employees

60300 **Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|--|
| 1 | Deputy Director of Disaster Management |
| 1 | Senior Technical Planning Manager |
| 1 | Information Training Manager |
| 1 | Training and Research Officer |
| 1 | Community Preparedness Manager |
| 1 | Emergency Communications Manager |
| 1 | Emergency Communications Officer |
| 1 | Administrative Officer |
| 1 | Secretary I/II |

60400 Acting Allowances and Leave Relief \$7,500.

60510 **Non Established Employees (2)****Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|-----------------------------------|
| 1 | Office Cleaner |
| 1 | Facilities Maintenance Technician |

60515 Leave Relief \$500.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards the Payroll Tax.

61120 Provision covers procurement of papers, journals, periodicals, etc.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61220 Consumption charges.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicles.

61410 Maintenance of standby generator and office equipment.

61540 Covers annual lease payment for site used for National Siren on Tortola.

61620 Local travel and travel allowances.

62400 Contribution to Caribbean Disaster Emergency Response Agency (CDERA) \$17,500

62410 Contribution to Virgin Islands Search and Rescue (VISAR) \$5,000

62550 Covers cost of workshops, seminars and meetings associated with Mitigation and Planning, Community Preparedness, Public Information, Education, Training and Research Emergency Operations and Management.

62600 Covers cost of insurance coverage for warehouse.

62620 Conducting simulation exercises and developing yearly testing programmes.

62625 Covers cost of purchasing emergency response items for oil spills and other disasters.

62630 Covers cost of relief and shelter supplies.

HEAD 150 - SUPREME COURT

| Sub Head No. | Details of Expenditure | | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ |
|---|--|--------------------|----------------------------------|----------------------------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|------------------------|
| <u>Personal Emoluments</u> | | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | | |
| 60200 | 1 | 1 | Registrar | 64,391 | 72,650 | - | 72,650 | 50,729 | 74,600 |
| 60300 | 30 | 30 | Staff | 817,531 | 915,410 | - | 915,410 | 888,844 | 915,460 |
| 60400 | | | Allowances | 9,042 | 22,240 | 13,300 | 35,540 | 16,627 | 60,240 |
| | 31 | 31 | Total Personal Emoluments | 890,964 | 1,010,300 | 13,300 | 1,023,600 | 956,200 | 1,050,300 |
| <u>Other Charges</u> | | | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | | | |
| 60510 | Wages | | | 48,520 | 52,100 | - | 52,100 | 54,524 | 58,000 |
| 60515 | Allowances | | | 4,629 | 2,000 | - | 2,000 | - | 2,000 |
| <u>Benefits</u> | | | | | | | | | |
| 60610 | Social Security | | | 30,091 | 35,200 | - | 35,200 | 31,799 | 35,200 |
| 60620 | Health Insurance | | | 18,656 | 23,100 | - | 23,100 | 21,222 | 23,100 |
| 60630 | Payroll Tax | | | 16,001 | 48,100 | - | 48,100 | 15,114 | 48,100 |
| <u>Operating Expenses</u> | | | | | | | | | |
| 61100 | General Office Expenses | | | 13,316 | 17,600 | - | 17,600 | 15,258 | 17,600 |
| 61110 | Printing and Stationery | | | 6,835 | 10,000 | - | 10,000 | 11,608 | 10,000 |
| 61120 | Books and Subscriptions | | | 3,283 | 10,000 | - | 10,000 | 265 | 10,000 |
| <u>Utilities</u> | | | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | | | 26,459 | 30,000 | - | 30,000 | 25,459 | 30,000 |
| 61220 | Electricity | | | 81,490 | 60,000 | 60,000 | 120,000 | 97,240 | 60,000 |
| 61230 | Water | | | 2,670 | 12,000 | - | 12,000 | 2,969 | 12,000 |
| 61240 | Postage | | | 2,257 | 3,000 | - | 3,000 | 1,852 | 3,000 |
| <u>Fixed and Moveable Assets</u> | | | | | | | | | |
| 61310 | Replacement of Vehicles | | | 98,500 | - | - | - | - | - |
| 61320 | Equipment (Major) | | | 13,600 | 13,900 | - | 13,900 | 12,638 | 19,800 |
| 61325 | Equipment (Minor) | | | 1,020 | 1,000 | - | 1,000 | 594 | 1,000 |
| 61400 | Repairs and Maintenance | | | 12,470 | 15,000 | - | 15,000 | 12,005 | 15,000 |
| 61410 | Maintenance and Hire | | | 7,781 | 12,200 | - | 12,200 | 9,018 | 12,200 |
| <u>Travel Expenses</u> | | | | | | | | | |
| 61620 | Local Travel | | | 22,642 | 23,400 | - | 23,400 | 22,886 | 23,400 |
| <u>Departmental Expenses Specified</u> | | | | | | | | | |
| 62100 | Upkeep of Judge's Residence | | | 35,544 | 35,300 | - | 35,300 | 37,862 | 35,300 |
| 62300 | Coroners and Jurors Allowances | | | 98,013 | 100,000 | - | 100,000 | 73,683 | 100,000 |
| 62400 | Contribution to Overseas Organizations | | | 508,865 | 643,100 | - | 643,100 | 483,265 | 707,500 |
| 62415 | Security | | | 7,213 | 50,000 | 32,000 | 82,000 | 53,491 | 50,000 |
| 62440 | Court Expenses | | | 3,598 | 6,000 | - | 6,000 | 2,080 | 6,000 |
| 62445 | Commercial Court | | | - | - | 40,000 | 40,000 | - | 747,700 |
| 62750 | Expenses of Boards and Committees | | | 7,082 | 9,900 | - | 9,900 | 6,004 | 9,900 |
| | Total Other Charges | | | 1,070,535 | 1,212,900 | 132,000 | 1,344,900 | 990,836 | 2,036,800 |
| <u>Special Expenditure</u> | | | | | | | | | |
| 65400 | Office Improvement and Relocation | | | 14,486 | 11,200 | - | 11,200 | 11,200 | - |
| | Total Special Expenditure | | | 14,486 | 11,200 | - | 11,200 | 11,200 | - |
| | Total Head 150 | | | 1,975,985 | 2,234,400 | 145,300 | 2,379,700 | 1,958,236 | 3,087,100 |

HEAD 150 - SUPREME COURT

Accounting Officer: The Registrar

NOTES**60100 Established Employees****60300 Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|------------|----------------------------|
| 1 | Deputy Registrar |
| 2 | Judicial Assistant |
| 1 | Senior Court Administrator |
| 1 | Administrative Officer |
| 1 | Accounts Manager |
| 2 | Case Manager |
| 3 | Senior Executive Officer |
| 1 | Executive Officer |

Authorized Staff

| <u>No.</u> | <u>Post</u> |
|------------|---------------------------|
| 1 | Senior Bailiff |
| 2 | Bailiff |
| 3 | Court Clerk II |
| 1 | Senior Court Reporter |
| 5 | Court Reporter I/II |
| 1 | Accounts Officer I/II |
| 2 | Clerical Officer I/II/III |
| 3 | Clerical Trainee |

60400 Registrar's Entertainment Allowance \$3,240; Gardening and Duty Allowance for the two (2) Resident Judges \$10,800; Court Reporters' Special Allowance \$38,000, Acting Allowance and Leave Relief \$8,200.

60510 Non Established Employees (3)**Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|------------|---------------------------|
| 2 | Office Cleaner |
| 1 | Security Officer/Watchman |

60515 Leave Relief \$2,000.

- 60610 Government's contribution towards employees' Social Security coverage.
- 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
- 60630 Government's contribution towards the Payroll Tax.
- 61120 Provision covers procurement of papers, journals, periodicals, etc.
- 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
- 61220 Consumption charges, including electricity charges for the Old Administration Building.
- 61240 Covers cost of postage expenses including courier services.
- 61320 Purchase of metal detectors and density filing system.
- 61325 Purchase of small pieces of equipment.
- 61400 Maintenance of vehicles.
- 61410 Maintenance of office equipment, security, air-condition systems and annual software contract.
- 61620 Local travel and travel allowances.
- 62100 Includes expenses for the upkeep of two Judges' residences.
- 62300 Covers entitlement claims and expenses of jurors.
- 62400 Eastern Caribbean Supreme Court 2006/2007. Includes Judges' emoluments and travel related costs of Court of Appeal Judges and emoluments of a Judge for the Commercial Court.
- 62415 Maintenance and upgrade of security systems for Supreme Court, Judges' residence, and Judges' Chambers.
- 62440 Covers cost of transporting seized goods.
- 62750 Government's contribution towards the Court Connected Mediation Committee. Provision also includes advanced training for Court Mediators.

HEAD 155 - CIVIL REGISTRY AND PASSPORT OFFICE

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ | |
|---|-----------------------------------|--------------------|----------------------------------|------------------------------|----------------------------------|-----------------------------|----------------------------------|---------------------|---------|
| <u>Personal Emoluments</u> | | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | | |
| 60200 | 1 | 1 | Registrar General | 58,564 | 62,150 | - | 62,150 | 62,084 | 63,733 |
| 60300 | 14 | 12 | Staff | 287,582 | 297,350 | 87,000 | 384,350 | 377,076 | 309,267 |
| 60400 | | | Allowances | 10,647 | 7,300 | - | 7,300 | 3,340 | 7,300 |
| <hr/> | | | | | | | | | |
| | 15 | 13 | Total Personal Emoluments | 356,793 | 366,800 | 87,000 | 453,800 | 442,500 | 380,300 |
| <hr/> | | | | | | | | | |
| <u>Other Charges</u> | | | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | | | |
| 60510 | Wages | | 4,096 | 9,000 | 3,400 | 12,400 | 12,313 | 8,900 | |
| 60515 | Allowances | | - | 800 | - | 800 | - | 1,000 | |
| 60530 | Honoraria and National Awards | | 23,254 | 20,100 | - | 20,100 | 21,056 | 25,000 | |
| <u>Benefits</u> | | | | | | | | | |
| 60610 | Social Security | | 12,217 | 13,100 | - | 13,100 | 13,955 | 13,200 | |
| 60620 | Health Insurance | | 9,357 | 13,000 | - | 13,000 | 10,756 | 11,500 | |
| 60630 | Payroll Tax | | 3,262 | 10,800 | - | 10,800 | 4,025 | 11,800 | |
| <u>Operating Expenses</u> | | | | | | | | | |
| 61100 | General Office Expenses | | 8,702 | 8,000 | 6,200 | 14,200 | 21,753 | 8,000 | |
| 61110 | Printing and Stationery | | 96,024 | 83,000 | - | 83,000 | 79,348 | 74,000 | |
| 61120 | Books and Subscriptions | | 209 | 500 | - | 500 | 327 | 500 | |
| <u>Utilities</u> | | | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | | 7,764 | 15,000 | - | 15,000 | 8,521 | 15,000 | |
| 61220 | Electricity | | 6,699 | 25,000 | - | 25,000 | 27,385 | 25,000 | |
| 61230 | Water | | 4,479 | 8,000 | 13,500 | 21,500 | 14,959 | 8,000 | |
| 61240 | Postage | | 85 | 10,000 | - | 10,000 | 606 | 10,000 | |
| <u>Fixed and Moveable Assets</u> | | | | | | | | | |
| 61320 | Equipment (Major) | | 17,971 | - | - | - | - | - | |
| 61325 | Equipment (Minor) | | - | 5,000 | - | 5,000 | 6,452 | 5,000 | |
| 61410 | Maintenance and Hire | | 22,747 | 20,500 | - | 20,500 | 11,194 | 20,500 | |
| <u>Travel Expenses</u> | | | | | | | | | |
| 61620 | Local Travel | | 2,592 | 8,200 | - | 8,200 | 2,867 | 8,200 | |
| <hr/> | | | | | | | | | |
| Total Other Charges | | | 219,458 | 250,000 | 23,100 | 273,100 | 235,517 | 245,600 | |
| <hr/> | | | | | | | | | |
| <u>Special Expenditure</u> | | | | | | | | | |
| 65400 | Office Improvement and Relocation | | 8,847 | - | 100,000 | 100,000 | - | 154,000 | |
| <hr/> | | | | | | | | | |
| Total Special Expenditure | | | 8,847 | - | 100,000 | 100,000 | - | 154,000 | |
| <hr/> | | | | | | | | | |
| Total Head 155 | | | 585,098 | 616,800 | 210,100 | 826,900 | 678,017 | 779,900 | |

HEAD 155 - CIVIL REGISTRY AND PASSPORT OFFICE

Accounting Officer: The Registrar General

NOTES**60100 Established Employees****60300 Authorized Staff****No. Post****Civil Registry**

- 1 Executive Officer
- 2 Clerical Officer I/II/III
(One post of Clerical Trainee upgraded)
- 1 Accounts Officer I/II

Passport Office

- 1 Administrative Officer
- 1 Senior Executive Officer
- 1 Executive Officer
- 5 Clerical Officer I/II/III
- 1 Clerical Officer/Messenger
(one post of Messenger upgraded and renamed)
- 1 Messenger

*One post Executive Officer and one post Clerical Officer I/II/III transferred to Head 110.

60400 Registrar General's Entertainment Allowance \$3,240; Acting Allowance and Leave Relief \$4,060.

60510 Non Established Employees (6)**Authorized Staff****No. Post**

- 1 Security Officer/Watchman
- 1 Office Cleaner

60515 Leave Relief \$800.

60530 Special allowance to the Registrar General for performance of marriages and payment to marriage officers and other civil marriage officers who perform marriages within the Virgin Islands outside of churches.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards the Payroll Tax.

61110 Includes cost of printing of visa applications, birth, death, and marriage certificates, naturalization and registration certificates.

61120 Provision covers procurement of papers, journals, periodicals, etc.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61220 Consumption charges.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61410 Maintenance of office equipment including AiT maintenance contract.

61620 Local travel and travel allowances.

65400 To cover cost of reconfiguration of the Passport Office to accommodate all staff.

HEAD 160 - MAGISTRACY

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ | |
|---|---|--------------------|----------------------------------|---------------------------|-------------------------------|--------------------------|-------------------------------|------------------|---------|
| <u>Personal Emoluments</u> | | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | | |
| 60200 | 1 | 1 | Registrar | 71,815 | 78,500 | - | 78,500 | 76,549 | 57,894 |
| 60300 | 14 | 15 | Staff | 260,024 | 329,200 | - | 329,200 | 303,194 | 555,106 |
| 60400 | | | Allowances | 100,617 | 18,300 | 110,000 | 128,300 | 128,199 | 130,000 |
| | 15 | 16 | Total Personal Emoluments | 432,456 | 426,000 | 110,000 | 536,000 | 507,942 | 743,000 |
| <u>Other Charges</u> | | | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | | | |
| 60510 | Wages | | 2,542 | 4,100 | - | 4,100 | 3,926 | 5,400 | |
| 60515 | Allowances | | - | 1,000 | - | 1,000 | - | 1,000 | |
| <u>Benefits</u> | | | | | | | | | |
| 60610 | Social Security | | 11,993 | 14,000 | - | 14,000 | 12,964 | 17,600 | |
| 60620 | Health Insurance | | 6,312 | 12,700 | - | 12,700 | 8,524 | 13,000 | |
| 60630 | Payroll Tax | | 3,551 | 17,600 | - | 17,600 | 3,841 | 23,000 | |
| <u>Operating Expenses</u> | | | | | | | | | |
| 61100 | General Office Expenses | | 8,082 | 8,300 | - | 8,300 | 15,861 | 8,300 | |
| 61110 | Printing and Stationery | | 2,839 | 3,200 | - | 3,200 | 2,164 | 3,200 | |
| 61120 | Books and Subscriptions | | 1,282 | 3,000 | - | 3,000 | 1,161 | 3,000 | |
| <u>Utilities</u> | | | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | | 12,448 | 10,000 | - | 10,000 | 13,225 | 10,000 | |
| 61220 | Electricity | | 13,182 | 13,000 | - | 13,000 | 16,827 | 13,000 | |
| 61230 | Water | | 456 | 3,000 | - | 3,000 | 1,087 | 3,000 | |
| 61240 | Postage | | 8 | 200 | - | 200 | - | 200 | |
| <u>Fixed and Moveable Assets</u> | | | | | | | | | |
| 61325 | Equipment (Minor) | | - | 1,000 | 32,000 | 33,000 | 32,995 | 1,000 | |
| 61400 | Repairs and Maintenance | | 3,059 | 8,000 | - | 8,000 | 10,545 | 8,000 | |
| 61410 | Maintenance and Hire | | 2,513 | 3,500 | - | 3,500 | 4,491 | 3,500 | |
| <u>Rental Expenses</u> | | | | | | | | | |
| 61520 | Vehicle Rent | | 779 | 3,500 | - | 3,500 | 2,479 | 3,500 | |
| <u>Travel Expenses</u> | | | | | | | | | |
| 61620 | Local Travel | | 8,786 | 10,500 | - | 10,500 | 14,393 | 10,500 | |
| <u>Departmental Expenses Specified</u> | | | | | | | | | |
| 62300 | Coroners, Jurors and Witnesses Allowances | | 21,966 | 80,000 | - | 80,000 | 33,037 | 80,000 | |
| 62415 | Security | | 35,540 | 28,300 | - | 28,300 | 11,895 | 60,000 | |
| Total Other Charges | | | 135,338 | 224,900 | 32,000 | 256,900 | 189,415 | 267,200 | |
| Total Head 160 | | | 567,794 | 650,900 | 142,000 | 792,900 | 697,357 | 1,010,200 | |

HEAD 160 - MAGISTRACY

Accounting Officer: The Registrar, Magistrate's Office

NOTES**60100 Established Employees****60300 Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|-------------------------------|
| 1 | Senior Magistrate |
| 1 | Magistrate |
| 1 | Senior Administrative Officer |
| 1 | Senior Executive Officer |
| 2 | Executive Officer |
| 2 | Bailiff |
| 3 | Accounts Officer I/II |
| 3 | Clerical Officer I/II/III |
| 1 | Clerical Trainee/Messenger |

60400 Senior Magistrate's Entertainment Allowance \$3,240, Second Magistrate's Entertainment Allowance \$3,240 Acting Allowance and Leave Relief \$93,520.

60510 Non Established Employees (1)**Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|--------------------|
| 1 | Cleaner |

60515 Leave Relief \$1,000.

- 60610 Government's contribution towards employees' Social Security coverage.
- 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
- 60630 Government's contribution towards the Payroll Tax.
- 61120 Provision covers procurement of papers, journals, periodicals, etc.
- 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
- 61220 Consumption charges.
- 61240 Covers cost of postage expenses including courier services.
- 61325 Purchase of small pieces of equipment.
- 61400 Covers cost of maintenance of a vehicle and generator.
- 61410 Maintenance of office equipment.
- 61520 Rental of vehicles to transport seized goods.
- 61620 Local travel and travel allowances.
- 62300 Covers entitlement claims and expenses.
- 62415 Maintenance of security system for the Magistrate's residence and Magistrate's Office, including the cost of security services for the Magistrate's Office.

HEAD 170 - LEGAL

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ | |
|---|--|--------------------|----------------------------------|------------------------------|----------------------------------|-----------------------------|----------------------------------|---------------------|-----------|
| <u>Personal Emoluments</u> | | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | | |
| 60200 | 1 | 1 | Attorney General | 101,948 | 97,395 | - | 97,395 | 110,215 | 113,571 |
| 60300 | 41 | 36 | Staff | 1,238,990 | 1,309,705 | 193,000 | 1,502,705 | 1,526,082 | 1,428,529 |
| 60400 | | | Allowances | 93,076 | 65,000 | 20,800 | 85,800 | 80,895 | 68,000 |
| | 42 | 37 | Total Personal Emoluments | 1,434,014 | 1,472,100 | 213,800 | 1,685,900 | 1,717,192 | 1,610,100 |
| <u>Other Charges</u> | | | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | | | |
| 60510 | Wages | | 4,331 | 7,100 | - | 7,100 | 6,961 | 7,100 | |
| 60515 | Allowances | | - | 500 | - | 500 | - | 500 | |
| <u>Benefits</u> | | | | | | | | | |
| 60610 | Social Security | | 31,060 | 41,600 | - | 41,600 | 35,643 | 45,400 | |
| 60620 | Health Insurance | | 15,638 | 23,000 | - | 23,000 | 19,616 | 25,100 | |
| 60630 | Payroll Tax | | 33,358 | 79,400 | - | 79,400 | 30,627 | 64,400 | |
| <u>Operating Expenses</u> | | | | | | | | | |
| 61100 | General Office Expenses | | 7,442 | 8,400 | - | 8,400 | 6,717 | 8,400 | |
| 61110 | Printing and Stationery | | 117,348 | 100,000 | - | 100,000 | 89,389 | 100,000 | |
| 61120 | Books and Subscriptions | | 29,339 | 45,000 | - | 45,000 | 59,897 | 45,000 | |
| <u>Utilities</u> | | | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | | 31,315 | 25,000 | - | 25,000 | 40,777 | 26,300 | |
| 61220 | Electricity | | - | 48,000 | - | 48,000 | - | 48,000 | |
| 61230 | Water | | 640 | 2,800 | - | 2,800 | 900 | 2,800 | |
| 61240 | Postage | | 1,583 | 2,000 | - | 2,000 | 2,469 | 2,000 | |
| <u>Fixed and Moveable Assets</u> | | | | | | | | | |
| 61320 | Equipment (Major) | | - | - | - | - | - | 44,000 | |
| 61325 | Equipment (Minor) | | 890 | 1,000 | - | 1,000 | 640 | 1,000 | |
| 61400 | Repairs and Maintenance | | 1,997 | 2,000 | - | 2,000 | 648 | 2,000 | |
| 61410 | Maintenance and Hire | | 10,277 | 10,000 | - | 10,000 | 11,893 | 10,000 | |
| 61430 | Maintenance Contracts | | - | 59,000 | - | 59,000 | - | 59,000 | |
| <u>Rental Expenses</u> | | | | | | | | | |
| 61510 | Office Rent | | 249,895 | 500,000 | - | 500,000 | 541,440 | - | |
| <u>Travel Expenses</u> | | | | | | | | | |
| 61610 | Overseas Travel | | 64,163 | 50,000 | 70,000 | 120,000 | 107,774 | 125,000 | |
| 61620 | Local Travel | | 29,174 | 34,800 | - | 34,800 | 34,555 | 37,800 | |
| <u>Departmental Expenses Specified</u> | | | | | | | | | |
| 62300 | Witnesses Allowances | | 38,775 | 60,000 | - | 60,000 | 30,658 | 20,000 | |
| 62400 | Contribution to Overseas Organizations | | 13,560 | 13,400 | - | 13,400 | 16,465 | 38,400 | |
| 62415 | Security | | 1,435 | 1,200 | - | 1,200 | 8,614 | 5,200 | |
| 62500 | Entertainment | | 2,767 | 7,300 | - | 7,300 | 6,948 | 7,300 | |
| 62620 | Legal Expenses | | - | 79,000 | - | 79,000 | 19,890 | 79,000 | |
| 62630 | Legislative Drafting | | 22,500 | 47,300 | - | 47,300 | 6,500 | 47,300 | |
| 62640 | Human Rights Commission | | - | 45,500 | - | 45,500 | - | 150,000 | |
| 62650 | Law Reform Commission | | 144,586 | 150,300 | - | 150,300 | 143,603 | 150,300 | |
| Total Other Charges | | | 852,073 | 1,443,600 | 70,000 | 1,513,600 | 1,222,624 | 1,151,300 | |
| <u>Special Expenditure</u> | | | | | | | | | |
| 65100 | Consultancy | | - | 60,000 | - | 60,000 | - | 60,000 | |
| 65400 | Office Improvement and Relocation | | 950,000 | - | 260,000 | 260,000 | 101,225 | - | |
| Total Special Expenditure | | | 950,000 | 60,000 | 260,000 | 320,000 | 101,225 | 60,000 | |
| Total Head 170 | | | 3,236,087 | 2,975,700 | 543,800 | 3,519,500 | 3,041,041 | 2,821,400 | |

HEAD 170 -LEGAL

Accounting Officer: The Attorney General

NOTES**60100 Established Employees****60300 Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|---|
| 1 | Solicitor General |
| 1 | Chief Parliamentary Counsel (new post) |
| 1 | Parliamentary Counsel |
| 2 | Principal Crown Counsel |
| 1 | Assistant Secretary (new post) |
| 1 | Assistant Parliamentary Counsel |
| 4 | Senior Crown Counsel |
| 4 | Crown Counsel |
| 2 | Senior Administrative Officer (one post Administrative Officer upgraded) |
| 1 | Administrative Officer |
| 1 | Law Librarian (new post) |

Authorized Staff

| <u>No.</u> | <u>Post</u> |
|--------------------------|-------------------------------|
| 2 | Senior Executive Officer |
| 1 | Library Assistant I/II |
| 2 | Executive Officer |
| 3 | Clerical Officer I/II/III |
| 1 | Clerical Trainee/Messenger |
| <u>Law Reform</u> | |
| 1 | Chairman |
| 1 | Senior Legislative Counsel |
| 1 | Legislative Counsel |
| 1 | Senior Administrative Officer |
| 1 | Administrative Officer |
| 1 | Clerical Officer I/II/III |
| 1 | Clerical Trainee |
| 1 | Clerical Trainee/Messenger |

* One post of Director of Public Prosecutions, one Principal Crown Counsel, two Senior Crown Counsel, three Crown Counsel, and one Senior Executive Officer transferred to Head 175 via SAP No. 1 of 2007.

60400 Includes Attorney General's Entertainment Allowance \$6,480; Inducement Allowance \$18,000; Housing Allowance for Chairman, Law Reform Commission \$30,000; Acting Allowance and Leave Relief \$10,200.

60510 Non Established Employees (2)**Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|--------------------|
| 2 | Cleaner |

60515 Leave Relief \$500

- 60610 Government's contribution towards employees' Social Security coverage.
- 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
- 60630 Government's contribution towards the Payroll Tax.
- 61110 Includes provision for the production of bound volumes of the Laws of the Virgin Islands.
- 61120 Provision covers procurement of papers, journals and periodicals.
- 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
- 61220 Consumption costs.
- 61240 Covers cost of postage expenses including courier services.
- 61320 Purchase of a heavy duty photocopier.
- 61325 Purchase of small pieces of equipment.
- 61400 Cost of vehicle maintenance.
- 61410 Maintenance of office equipment and computerized system.
- 61510 Transferred to Head 110.
- 61610 Covers cost of Overseas Travel for the Attorney General and other designated officers.
- 61620 Local travel and travel allowances.
- 62300 Expenses for overseas witnesses required to give testimony in criminal and civil cases.
- 62400 Contribution to the Caribbean Financial Action Task Force (CFATF).
- 62415 Maintenance of security system for the Attorney General's residence.
- 62620 Expenses for local and overseas lawyers hired to represent the Government in civil and criminal cases.
- 62630 Consultancy for drafting of special legislation.
- 62640 Covers cost of the Human Rights Committee.
- 62650 Covers cost of the Law Reform Commission.

HEAD 175 - OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ |
|---|--|--------------------|----------------------------------|---------------------------|-------------------------------|--------------------------|-------------------------------|------------------|
| <u>Personal Emoluments</u> | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | |
| 60200 | 1 | 1 | Director of Public Prosecutions | - | - | - | - | 99,814 |
| 60300 | 11 | 13 | Staff | - | - | 65,000 | 65,000 | 475,486 |
| 60400 | | | Allowances | - | - | - | - | 30,000 |
| | 12 | 14 | Total Personal Emoluments | - | - | 65,000 | 65,000 | 605,300 |
| <u>Other Charges</u> | | | | | | | | |
| <u>Benefits</u> | | | | | | | | |
| 60610 | Social Security | | - | - | - | - | - | 8,000 |
| 60620 | Health Insurance | | - | - | - | - | - | 4,500 |
| 60630 | Payroll Tax | | - | - | - | - | - | 18,300 |
| <u>Operating Expenses</u> | | | | | | | | |
| 61100 | General Office Expenses | | - | - | 1,600 | 1,600 | 70 | 2,100 |
| 61110 | Printing and Stationery | | - | - | 3,000 | 3,000 | - | 5,000 |
| 61120 | Books and Subscriptions | | - | - | 5,000 | 5,000 | 937 | 18,000 |
| <u>Utilities</u> | | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | | - | - | - | - | - | 20,000 |
| 61230 | Water | | - | - | 500 | 500 | - | 1,200 |
| 61240 | Postage | | - | - | 600 | 600 | 582 | 1,000 |
| <u>Fixed and Moveable Assets</u> | | | | | | | | |
| 61320 | Equipment (Major) | | - | - | - | - | - | 29,000 |
| 61325 | Equipment (Minor) | | - | - | 300 | 300 | - | 500 |
| 61400 | Repairs and Maintenance | | - | - | - | - | - | 500 |
| 61410 | Maintenance and Hire | | - | - | - | - | - | 4,000 |
| <u>Travel Expenses</u> | | | | | | | | |
| 61610 | Overseas Travel | | - | - | 15,000 | 15,000 | - | 80,000 |
| 61620 | Local Travel | | - | - | 3,000 | 3,000 | - | 16,000 |
| <u>Departmental Expenses Specified</u> | | | | | | | | |
| 62300 | Coroners, Jurors and Witness | | - | - | 8,000 | 8,000 | 20 | 40,000 |
| 62400 | Contribution to Overseas Organizations | | - | - | 3,300 | 3,300 | - | 2,500 |
| 62415 | Security | | - | - | 1,200 | 1,200 | 570 | 10,000 |
| 62500 | Entertainment | | - | - | 1,100 | 1,100 | - | - |
| 62620 | Legal Expenses | | - | - | 10,000 | 10,000 | - | 60,000 |
| | Total Other Charges | | - | - | 52,600 | 52,600 | 2,179 | 320,600 |
| | Total Head 175 | | - | - | 117,600 | 117,600 | 2,179 | 925,900 |

HEAD 175 - OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

Accounting Officer: Director of Public Prosecutions

NOTES**60100 Established Employees****60300 Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|-------------------------------|
| 1 | Principal Crown Counsel |
| 3 | Senior Crown Counsel |
| 4 | Crown Counsel |
| 1 | Senior Administrative Officer |
| 1 | Administrative Officer |
| 1 | Senior Executive Officer |
| 1 | Clerical Officer I/II/III |
| 1 | Clerical Trainee/Messenger |

* One post Director of Public Prosecutions, one Principal Crown Counsel, two Senior Crown Counsel, three Crown Counsel, and one Senior Executive Officer transferred from Head 170. Five new posts of Senior Crown Counsel, Crown Counsel, Senior Administrative Officer, Clerical Officer I/II/III and Clerical Trainee/Messenger approved via SAP No. 1 of 2007.

60400 Includes Director of Public Prosecutions Entertainment Allowance \$5,500; Housing Allowance \$14,300. Acting Allowance and Leave Relief \$10,200.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards the Payroll Tax.

61110 Includes provision for the production of bound volumes of the Laws of the Virgin Islands.

61120 Provision covers procurement of papers, journals and periodicals.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61220 Electricity consumption costs.

61240 Covers cost of postage expenses including courier services.

61320 Purchase of a photocopier.

61325 Purchase of small pieces of equipment.

61400 Cost of vehicle maintenance.

61410 Maintenance of office equipment and computerized system.

61610 Covers cost of Overseas Travel for the Director of Public Prosecutions and other designated officers.

61620 Local travel and travel allowances.

62400 Contribution to the Association of Public Prosecutors.

62415 Maintenance of Security System for Director of Public Prosecutions' residence.

62620 To cover expenses for local and overseas lawyers hired to represent the government in criminal cases. Provision includes the cost of legal assistance from time to time.

HEAD 180 -POLICE

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 | Approved Estimate 2007 | Sched. of Add. Prov. (SAP) | Revised Estimate 2007 | Estimated Expenditure 2007 | Estimate 2008 | |
|----------------------------|------------------------|-------------|----------------------------------|------------------------|----------------------------|-----------------------|----------------------------|---------------|-----------|
| | | | \$ | \$ | \$ | \$ | \$ | \$ | |
| <u>Personal Emoluments</u> | | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | | |
| 60200 | 1 | 1 | Commissioner of Police | 79,399 | 85,820 | - | 85,820 | 85,819 | 90,100 |
| 60300 | 263 | 285 | Staff | 6,624,588 | 7,270,529 | - | 7,270,529 | 7,152,845 | 8,469,100 |
| 60400 | | | Allowances | 707,800 | 853,651 | 10,000 | 863,651 | 796,949 | 895,600 |
| | 264 | 286 | Total Personal Emoluments | 7,411,787 | 8,210,000 | 10,000 | 8,220,000 | 8,035,613 | 9,454,800 |

Head 180 - POLICE

Accounting Officer: The Commissioner of Police

NOTES**60100 Established Employees****60300 Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|------------|---|
| 1 | Deputy Commissioner of Police |
| 3 | Superintendent of Police |
| 11 | Chief Inspector |
| 1 | Chief Engineer |
| | (one (1) post of Chief Inspector renamed) |
| 25 | Inspector |
| | (one (1) new post) |
| 44 | Sergeant |
| | (three (3) new posts) |
| 1 | Major Crime Administrator |
| 1 | Detective |
| | (new post) |
| 1 | Crime Analyst |
| 1 | Facilities Manager |
| 1 | Maintenance Supervisor |
| 1 | Computer Technician I/II |
| 1 | Mechanic I/II |
| 141 | Constable |
| | (seventeen (17) new posts) |
| 19 | Auxiliary Police Officers |
| 1 | Statistician I/II/III |

Authorized Staff

| <u>No.</u> | <u>Post</u> |
|------------|-------------------------------|
| 1 | Financial Comptroller |
| 1 | Human Resources Manager |
| 1 | Senior Administrative Officer |
| 1 | Administrative Officer |
| 1 | Systems Administrator |
| 1 | Account Manager |
| 1 | Senior Accounts Officer |
| 1 | Information Officer I/II |
| 1 | Senior Training Officer |
| | (Training Officer upgraded) |
| 3 | Accounts Officer I/II |
| 1 | Support Services Manager |
| 3 | Senior Executive Officer |
| 1 | Human Resources Assistant |
| 4 | Executive Officer |
| 5 | Clerical Officer I/II/III |
| 1 | Statistical Officer |
| 1 | Data Entry Clerk |
| 1 | Store Keeper |
| 3 | Clerical Trainee |

60400 Commissioner of Police's Entertainment Allowance \$5,184; Deputy Commissioner of Police's Entertainment Allowance \$3,240; Good Conduct Pay \$21,600; Detective Allowance \$36,000; Plain Clothes Allowance \$14,760; Lodging (Rent) Allowance \$437,539, Technical Allowance \$11,458; Tactical Allowance \$23,320, Charge Allowance \$3,192; Out Island Allowance \$19,800; Acting Allowance and Leave Relief \$30,000. Overtime for Police Officers and Auxiliary Officers \$85,000; Allowance in lieu of overtime for two (2) Forensic Specialists \$8,700; On-Call \$54,800; Enhancement \$2,700; Linguist \$480. Staff overtime payments may only be made exceptionally with prior approval of the Minister of Finance and upon satisfactory evidence that time-off in lieu was impractical.

HEAD 180 -POLICE

| Sub Head No. | Details of Expenditure | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ |
|--------------|---|-------------------------------|------------------------------|----------------------------------|-----------------------------|----------------------------------|---------------------|
| | <u>Other Charges</u> | | | | | | |
| | <u>Other Personal Emoluments</u> | | | | | | |
| 60510 | Wages | 287,665 | 308,100 | - | 308,100 | 306,513 | 421,100 |
| 60515 | Allowances | 9,497 | 10,000 | - | 10,000 | 9,863 | 15,000 |
| 60520 | Supernumerary and Temporary Staff | - | 35,000 | - | 35,000 | - | - |
| 60530 | Honoraria and Special Awards | - | 2,000 | - | 2,000 | 1,854 | 2,000 |
| 60540 | Allowances to Auxiliaries | 21,027 | 32,400 | - | 32,400 | 22,527 | 25,200 |
| | <u>Benefits</u> | | | | | | |
| 60610 | Social Security | 252,291 | 253,800 | 20,000 | 273,800 | 273,302 | 290,900 |
| 60620 | Health Insurance | 315,162 | 316,300 | 40,000 | 356,300 | 353,922 | 400,000 |
| 60630 | Payroll Tax | 140,161 | 342,900 | - | 342,900 | 134,033 | 200,000 |
| | <u>Operating Expenses</u> | | | | | | |
| 61100 | General Office Expenses | 23,123 | 21,500 | - | 21,500 | 22,047 | 24,000 |
| 61110 | Printing and Stationery | 33,209 | 23,300 | - | 23,300 | 29,761 | 28,300 |
| 61120 | Books and Subscriptions | 2,042 | 5,500 | - | 5,500 | 2,179 | 5,500 |
| | <u>Utilities</u> | | | | | | |
| 61210 | Telephone/Telexes/Faxes | 220,762 | 204,900 | 50,000 | 254,900 | 286,798 | 204,900 |
| 61220 | Electricity | 265,507 | 205,000 | 125,000 | 330,000 | 353,524 | 205,000 |
| 61230 | Water | 47,373 | 56,700 | - | 56,700 | 45,637 | 51,700 |
| 61240 | Postage | 4,111 | 3,600 | - | 3,600 | 5,836 | 5,100 |
| | <u>Fixed and Moveable Assets</u> | | | | | | |
| 61310 | Replacement of Vehicles and Moveable Plants | 40,500 | 115,000 | - | 115,000 | 110,000 | - |
| 61320 | Equipment (Major) | - | 36,000 | 4,500 | 40,500 | 35,318 | 198,500 |
| 61325 | Equipment (Minor) | 39,118 | 34,000 | - | 34,000 | 54,734 | 41,200 |
| 61340 | Furniture and Fixtures | 37,008 | 38,800 | - | 38,800 | 55,259 | 45,000 |
| 61400 | Repairs and Maintenance | 273,862 | 250,000 | 185,000 | 435,000 | 319,465 | 250,000 |
| 61410 | Maintenance and Hire | 89,677 | 78,200 | - | 78,200 | 92,899 | 89,200 |
| 61425 | Maintenance of Public Structures and other Facilities | 90,345 | 110,000 | - | 110,000 | 73,268 | 95,000 |
| | <u>Rental Expenses</u> | | | | | | |
| 61510 | Office Rent | 50,429 | 132,600 | - | 132,600 | 121,689 | 132,600 |
| 61520 | Vehicle Rent | 35,197 | 15,000 | - | 15,000 | 53,308 | 20,000 |
| | <u>Travel Expenses</u> | | | | | | |
| 61610 | Overseas Travel | 21,417 | 45,000 | - | 45,000 | 13,141 | 35,000 |
| 61620 | Local Travel | 148,432 | 145,400 | - | 145,400 | 158,694 | 155,400 |
| | <u>Departmental Expenses Specified</u> | | | | | | |
| 62100 | Uniforms | 67,176 | 100,000 | - | 100,000 | 124,447 | 150,000 |
| 62105 | Recruitment Costs | 66,450 | 70,000 | - | 70,000 | 41,488 | 30,000 |
| 62200 | Aircraft Expenses | 31,685 | 150,000 | - | 150,000 | 39,958 | 150,000 |
| 62260 | Medical Expenses | 72,250 | 50,000 | - | 50,000 | 72,221 | 50,000 |
| 62300 | Police Expenses | 69,029 | 79,300 | - | 79,300 | 93,320 | 79,300 |
| 62310 | Public Relations | 3,993 | 9,000 | - | 9,000 | 2,958 | 9,000 |
| 62400 | Contributions to Overseas Organizations | 21,433 | 23,300 | - | 23,300 | 22,689 | 23,300 |
| 62415 | Security | 17,154 | 24,000 | - | 24,000 | 24,091 | 24,000 |
| 62420 | Police Investigations | 129,889 | 150,000 | 289,500 | 439,500 | 502,240 | 150,000 |
| 62440 | Police Supplies | 27,297 | 30,000 | - | 30,000 | 25,452 | 30,000 |
| 62500 | Detective Special Branch Services | 24,394 | 21,800 | 300,000 | 321,800 | 288,482 | 21,800 |
| 62600 | Forensic Laboratory | 97,831 | 102,100 | - | 102,100 | 41,382 | 102,100 |
| 62620 | Telecommunication Expenses | 113,959 | 110,000 | - | 110,000 | 129,097 | 110,000 |
| 62670 | Dietary Services | 24,821 | 25,000 | - | 25,000 | 46,816 | 30,000 |
| 62755 | Police Week | 17,624 | 15,000 | - | 15,000 | 11,670 | 15,000 |
| 62910 | Training Expenses | 123,519 | 125,000 | - | 125,000 | 89,068 | 125,000 |
| 62920 | Cadet Corp | - | - | - | - | - | 35,000 |
| 62930 | K9 Unit | - | - | - | - | - | 59,000 |
| | Total Other Charges | 3,356,419 | 3,905,500 | 1,014,000 | 4,919,500 | 4,490,950 | 4,134,100 |
| | <u>Special Expenditure</u> | | | | | | |
| 65300 | Purchase of Vehicles | 162,000 | 138,000 | - | 175,000 | 137,285 | - |
| 65400 | Office Improvement and Relocation | - | 100,000 | - | 100,000 | 99,474 | - |
| 65500 | Conference | - | 25,000 | - | 25,000 | 20,002 | - |
| | Total Special Expenditure | 162,000 | 263,000 | - | 300,000 | 256,761 | - |
| | Total Head 180 | 10,930,206 | 12,378,500 | 1,024,000 | 13,439,500 | 12,783,324 | 13,588,900 |

HEAD 180 - POLICE

Accounting Officer: The Commissioner of Police

NOTES**60510 Non Established Employees (49)****Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|--------------------|
| 1 | Maintenance Worker |
| 1 | Labourer |
| 2 | Mechanic I/II |
| 1 | Mechanic Helper |
| 1 | Cook (Canteen) |
| 9 | Cleaner |
| 1 | Plumber |
| 1 | Electrician |

Authorized Staff

| <u>No.</u> | <u>Post</u> |
|---|------------------------------------|
| 1 | Carpenter |
| 1 | Mason/Carpenter (Mason renamed) |
| 20 | Special Constable (new posts) |
| <u>Allowances to Auxiliaries</u> | |
| 8 | Auxiliary Officers |
| 2 | Local Constable |

60540

60515 Leave Relief and Overtime \$10,000.

60540 Includes provision for eight auxiliary officers and two local constables.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards the Payroll Tax.

61110 Printing of annual report and other police documents.

61120 Provision covers procurement of papers, journals and periodicals.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61220 Consumption costs.

61240 Covers cost of postage expenses including courier services.

61320 Covers cost of a CCTV system and an automated fingerprint system for Virgin Gorda.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicles and launches.

61410 Maintenance of office equipments and purchase of computer supplies.

61425 Maintenance of police offices and accommodations.

61510 Rental of buildings for North Sound, and Cane Garden Bay Station. Also includes rental of the Rodus Building to house the Anti Drug and Violent Crime Task Force Unit.

61520 Rental of substitute vehicles to facilitate repairs to police vehicles.

61610 Covers cost of overseas travel for the Commissioner of Police and other officers to conferences and meetings.

61620 Local travel and travel allowances.

62100 Purchase of uniforms.

62105 Covers cost of advertising vacancies and contractual obligations including utilities, medical expenses, school fees etc.

62200 Maintenance of aircraft, including insurance. Provision also includes travel, subsistence and incidental expenses of aircraft crew.

62260 Medical, dental, and optomological expenses for police officers. Also covers overseas medical referred by local government practitioners including cost of passages, hotel for persons accompanying officers.

62300 Covers cost of sub aqua gear, guns and holsters parts, ammunitions etc.

62310 Covers cost of police public relations and crime prevention activities. Also covers cost of the Annual Children's Christmas party.

62400 International Association of Chief of Police \$260

Association of Caribbean Commissioners of Police \$6,500

Offshore Institute \$100

Interpol \$16,440

62440 Covers the cost of supplies for barracks and holding cells at all stations.

62415 Installation and maintenance of a security system for all stations and sub-stations.

62420 Provision for officers traveling overseas to conduct investigation of criminal cases, including obtaining samples for testing and collecting evidence. Provision also includes funds for emergency deployment of police officers.

62500 Includes expenses of interpreters and expert witnesses required to assist in prosecutions. Also includes awards to informants.

62600 Operational costs of forensic laboratory. Also covers cost of processing film.

62620 Covers the cost of telephones, fax machines, computer equipment, radios, and other material required for installation and maintenance of telecommunications system at headquarters and stations.

62670 Covers the cost of rations for persons detained in police custody.

62910 To provide continuous training for the staff of Police Department also to upgrade the Police Force in modern enforcement strategies through yearly training courses, seminars, in-house classes, conferences and purchase of equipment and training aids.

62920 Establishment of a Cadet Corp.

62930 Establishment of a K9 Unit.

HEAD 190 - AUDIT

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ | |
|---|---|--------------------|----------------------------------|---------------------------|-------------------------------|--------------------------|-------------------------------|------------------|---------|
| <u>Personal Emoluments</u> | | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | | |
| 60200 | 1 | 1 | Auditor General | 11,877 | 81,556 | - | 81,556 | 32,964 | 98,612 |
| 60300 | 17 | 17 | Staff | 434,437 | 473,404 | - | 473,404 | 516,164 | 485,848 |
| 60400 | | | Allowances | 3,951 | 14,240 | - | 14,240 | 5,891 | 8,240 |
| | 18 | 18 | Total Personal Emoluments | 450,265 | 569,200 | - | 569,200 | 555,019 | 592,700 |
| <u>Other Charges</u> | | | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | | | |
| 60510 | Wages | | 2,647 | 3,300 | - | 3,300 | 3,495 | 3,300 | |
| 60515 | Allowances | | - | 500 | - | 500 | - | 500 | |
| <u>Benefits</u> | | | | | | | | | |
| 60610 | Social Security | | 13,543 | 15,700 | - | 15,700 | 16,083 | 17,100 | |
| 60620 | Health Insurance | | 8,988 | 10,100 | - | 10,100 | 10,677 | 10,900 | |
| 60630 | Payroll Tax | | 8,304 | 25,000 | - | 25,000 | 7,382 | 10,000 | |
| <u>Operating Expenses</u> | | | | | | | | | |
| 61100 | General Office Expenses | | 2,629 | 4,000 | - | 4,000 | 2,254 | 4,000 | |
| 61110 | Printing and Stationery | | 4,656 | 10,000 | - | 10,000 | 7,698 | 10,000 | |
| 61120 | Books and Subscriptions | | - | 300 | - | 300 | 80 | 300 | |
| <u>Utilities</u> | | | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | | 6,369 | 7,000 | - | 7,000 | 9,104 | 7,000 | |
| 61220 | Electricity | | 2,442 | 6,000 | - | 6,000 | 2,791 | 6,000 | |
| 61230 | Water | | 387 | 1,000 | - | 1,000 | 2,127 | 1,000 | |
| 61240 | Postage | | 34 | 400 | - | 400 | 48 | 400 | |
| <u>Fixed and Moveable Assets</u> | | | | | | | | | |
| 61310 | Replacement of vehicle | | - | - | - | - | - | 28,100 | |
| 61325 | Equipment (Minor) | | 260 | 1,000 | - | 1,000 | 197 | 1,000 | |
| 61400 | Repairs and Maintenance | | 604 | 3,000 | - | 3,000 | 1,031 | 3,000 | |
| 61410 | Maintenance and Hire | | 1,278 | 2,000 | - | 2,000 | 1,057 | 2,000 | |
| <u>Rental Expenses</u> | | | | | | | | | |
| 61510 | Office Rent | | 38,460 | 38,500 | - | 38,500 | 38,460 | 38,500 | |
| <u>Travel Expenses</u> | | | | | | | | | |
| 61620 | Local Travel | | 8,602 | 14,000 | - | 14,000 | 10,495 | 14,000 | |
| <u>Departmental Expenses Specified</u> | | | | | | | | | |
| 62400 | Contributions to Overseas Organizations | | 600 | 600 | - | 600 | 600 | 600 | |
| | Total Other Charges | | 99,803 | 142,400 | - | 142,400 | 113,579 | 157,700 | |
| <u>Special Expenditure</u> | | | | | | | | | |
| 65400 | Office Improvement and Relocation | | - | - | - | - | - | 68,200 | |
| | Total Special Expenditure | | - | - | - | - | - | 68,200 | |
| | Total Head 190 | | 550,068 | 711,600 | - | 711,600 | 668,598 | 818,600 | |

HEAD 190 -AUDIT

Accounting Officer: Auditor General

NOTES60100 **Established Employees**60300 **Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|---------------------------|
| 1 | Deputy Auditor General |
| 2 | Audit Manager |
| 4 | Senior Auditor |
| 4 | Auditor |
| 4 | Assistant Auditor |
| 1 | Executive Officer |
| 1 | Clerical Officer I/II/III |

60400 Auditor General's Entertainment Allowance \$3,240; Acting Allowance and Leave Relief \$5,000.

60510 **Non Established Employees (1)****Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|--------------------|
| 1 | Office Cleaner |

60515 Leave Relief \$500.

- 60610 Government's contribution towards employees' Social Security coverage.
- 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
- 60630 Government's contribution towards the Payroll Tax.
- 61120 Provision covers procurement of papers, journals, periodicals, etc.
- 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
- 61220 Consumption costs.
- 61240 Covers cost of postage expenses including courier services.
- 61310 Replacement of vehicle.
- 61325 Purchase of small pieces of equipment.
- 61400 Maintenance of vehicle.
- 61410 Maintenance of office equipment.
- 61510 Covers cost of office accommodation.
- 61620 Local travel and travel allowances.
- 62400 Associate Membership in the Caribbean Organization of Supreme Audit Institutions.
- 65400 Covers cost of office improvement and relocation.

PREMIER'S OFFICE
AND
DEPARTMENTS

PREMIER'S OFFICE**MISSION STATEMENT**

To serve as the focal point for coordinating Government's activities through the Ministries and Departments, implementing cross-sectoral policies and programmes and promoting the sustainable development of the Territory to ensure a well-informed, prosperous, cohesive and stable Virgin Islands.

OBJECTIVES

The principal function of the Premier's Office is to coordinate cross-sectoral policies and programmes of the Government for the Sustainable Development of the Territory.

2. In pursuit of the above, the objectives of the Ministry are as follows:-

- (i) provide central cross-sectoral co-ordination and monitoring of all Government priorities;
- (ii) coordinate all international affairs, manage the international reputation of the Territory and ensure that all international and regional input is consistent with national policies and programmes;
- (iii) provide Government commitment and support to promote sound investments and balanced growth in the trading and industrial sectors;
- (iv) ensure proper use and development of urban and country lands;
- (v) control the entry and residence in the Territory of persons not deemed to belong to the Territory;
- (vi) oversee administration of provisions of the Merchant Shipping Act 2001 and ensure performance of maritime policy directives of the Government;
- (vii) promote a level of accountability and transparency throughout Government, while ensuring that value for money is achieved;
- (viii) disseminate Government information to the public;
- (ix) oversee the commercial and sustainable development of the tourism industry of the Territory;
- (x) provide for the sustainable development of tertiary education in the Territory;
- (xi) extend the scope of the Social Security system to meet the long-term needs and benefits of the people; and
- (xii) oversee the orderly growth, development and enhancement of Road Town.

3. In order to implement the objectives stated, the Ministry will carry out the following major functions:-

(i) **POLICY LEADERSHIP AND COORDINATION**

Formulate and coordinate policies on specific matters of National Development covering Cross-sectoral Coordination, International Affairs, Development Proposals, Development Planning, Physical Planning, Immigration, Trade and Consumer Protection, Ship Registration and Safety, Internal Audit, Information and Public Relations, Gender Equity, Tourism, Tertiary Education, Social Security and Management of Road Town.

(ii) **INTERNATIONAL AFFAIRS**

Provide advance intelligence, advise Government, and act as the focal point for initial diplomatic contact, coordination, policy and agreement on all international, economic, social, political and other matters that pertain to the interests of the Virgin Islands.

(iii) **DEVELOPMENT PROPOSALS**

Act as the main contact point between private developers and investors and Government in administering the provisions of the Hotel Aid Ordinance (Cap. 290), the Pioneer Services and Enterprises Ordinance (Cap. 297), and the External Trade Ordinance (Cap. 288).

- (v) **PHYSICAL PLANNING**
Ensure that all lands in the Territory are properly utilized and in conjunction with the Planning Authority, assess the full implications of all applications and projects for land use planning and development. Develop a Corporate Geographic Information System (GIS) to capture, manage and distribute spatial information.
- (vi) **IMMIGRATION**
Ensure that all non-belongers entering the Territory qualify as desirable visitors and that their residence, employment and business activities are monitored and controlled.
- (vii) **TRADE AND CONSUMER PROTECTION**
Encourage and support measures to develop and promote trade and industry and protect consumers through the development of standards and guidelines to improve business practices.
- (viii) **SHIP REGISTRATION AND SAFETY**
Develop and operate an efficient, reputable and viable registry of ships and seafarers; and implement and enforce applicable safety, security and pollution prevention regulations on all Virgin Islands ships worldwide and all vessels operating in or plying the territorial waters of the Virgin Islands.
- (ix) **INTERNAL AUDIT**
Assist the Government, Ministries, Departments, Units, Legislative Council, Executive Council and statutory agencies by providing value-added auditing services using independent, risk-based approach.
- (x) **INFORMATION AND PUBLIC RELATIONS**
Develop and maintain a National Information Unit to disseminate Government information to the public.
- (xi) **TOURISM**
Liaise with the Tourist Board to develop and promote tourism.
- (xiii) **TERTIARY EDUCATION**
Ensure that the H. Lavity Stoutt Community College develops and continues tertiary education in the Territory.
- (xiv) **SOCIAL SECURITY**
Ensure that the Social Security Board manages and invests the funds and administers claims in an efficient manner. Develop measures and legislation to expand the scheme and make sure that it remains relevant and responsive to the needs of the contributors.
- (xv) **MANAGEMENT OF ROAD TOWN**
Foster the growth and development of Road Town, the capital of the Virgin Islands, by coordinating and implementing policies and programmes aimed at enhancing the capital's attractions and its liveability.

ACTUAL EXPENDITURE
PREMIER'S OFFICE & DEPARTMENTS
2002-2006

| <u>Ministry/Department</u> | <u>2002</u> | <u>2003</u> | <u>2004</u> | <u>2005</u> | <u>2006</u> |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Premier's Office | 1,625,286 | 2,388,874 | 4,262,706 | 5,206,112 | 5,524,915 |
| BVI Shipping Registry | - | - | - | - | 923,128 |
| BVI International Finance Centre | - | 1,292,173 | 1,780,882 | 2,349,000 | 2,423,787 |
| Immigration | 1,501,594 | 1,823,532 | 1,910,152 | 1,882,446 | 2,231,891 |
| Information and Public Relations | 632,750 | 694,800 | 862,087 | 828,228 | 953,387 |
| Town and Country Planning | 592,170 | 625,912 | 652,650 | 658,347 | 786,652 |
| Trade and Consumer Affairs | 287,744 | 314,481 | 316,737 | 319,999 | 697,567 |
| <hr/> | | | | | |
| Total | 5,332,205 | 7,928,544 | 10,521,300 | 12,055,091 | 13,541,327 |

HEAD 200 - PREMIER'S OFFICE

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ |
|----------------------------|------------------------|-------------|-------------------------------------|------------------------------------|--|-----------------------------------|--|------------------------|
| <u>Personal Emoluments</u> | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | |
| 60110 | 1 | 1 | Premier | 72,000 | 72,000 | - | 72,000 | 72,000 |
| 60120 | 1 | 1 | Parliamentary Private Secretary | - | 10,000 | - | 10,000 | 10,000 |
| 60200 | 1 | 1 | Permanent Secretary | 103,594 | 104,652 | - | 104,652 | 107,071 |
| 60300 | 34 | 36 | Staff | 1,139,660 | 1,260,748 | - | 1,260,748 | 1,297,029 |
| 60400 | | | Allowances | 87,633 | 102,900 | - | 102,900 | 106,100 |
| | 37 | 39 | Total Personal Emoluments | 1,402,887 | 1,550,300 | - | 1,550,300 | 1,592,200 |

HEAD 200 - PREMIER'S OFFICE

Accounting Officer: The Permanent Secretary

NOTES**60100 Established Employees****60300 Authorized Staff****No. Post**

| | |
|---|---|
| 1 | Deputy Secretary |
| 1 | Assistant Secretary/Private Secretary |
| 4 | Assistant Secretary |
| 1 | Assistant Secretary/Protocol Officer (transferred from Head 110) |
| 1 | Director of Communications |
| 1 | Human Resources Manager |
| 3 | Senior Administrative Officer |
| 1 | Finance and Planning Officer |
| 3 | Administrative Officer (one post of Senior Executive Officer upgraded) |
| 1 | Assistant Human Resources Manager (new post) |
| 2 | Senior Executive Officer |
| 1 | Executive Officer |
| 1 | Accounts Officer I |
| 3 | Clerical Officer I/II/III |
| 1 | Clerical Trainee/Messenger |

Authorized Staff**No.****Post****Internal Audit**

| | |
|---|-----------------------------------|
| 1 | Director of Internal Audit |
| 1 | Deputy Director of Internal Audit |
| 6 | Internal Auditor I/II/III |
| 1 | Administrative Officer |
| 1 | Executive Officer |
| 1 | Clerical Officer I/II/III |

60400 Includes Premier's Entertainment Allowance \$8,640 and Housing Allowance \$45,360; Permanent Secretary's Entertainment Allowance \$5,184; Deputy Secretary's Entertainment Allowances \$3,240; Assistant Secretary/Protocol Officer's Entertainment Allowance \$3,240; Acting Allowance and Leave Relief \$10,000. Private Secretary's Allowance \$5,184; Parliamentary Secretary's Allowance \$5,184; Parliamentary Private Secretary's Allowance \$20,000.

HEAD 200 - PREMIER'S OFFICE

| Sub Head No. | Details of Expenditure | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ |
|---|---|-------------------------------|------------------------------|----------------------------------|-----------------------------|----------------------------------|---------------------|
| <u>Other Charges</u> | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | |
| 60510 | Wages | 15,985 | 22,000 | - | 22,000 | 19,288 | 20,100 |
| 60515 | Allowances | 118 | 1,000 | - | 1,000 | 230 | 1,000 |
| 60520 | Supernumerary and Temporary Staff | 29,025 | 20,000 | - | 20,000 | 13,311 | 15,000 |
| <u>Benefits</u> | | | | | | | |
| 60610 | Social Security | 41,249 | 36,000 | - | 36,000 | 42,318 | 35,000 |
| 60620 | Health Insurance | 22,745 | 24,400 | - | 24,400 | 25,512 | 23,000 |
| 60630 | Payroll Tax | 30,856 | 61,800 | - | 61,800 | 31,009 | 58,000 |
| <u>Operating Expenses</u> | | | | | | | |
| 61100 | General Office Expenses | 8,359 | 7,500 | - | 7,500 | 11,946 | 7,500 |
| 61110 | Printing and Stationery | 16,144 | 10,000 | - | 10,000 | 15,566 | 10,000 |
| 61120 | Books and Subscriptions | 2,094 | 3,100 | - | 3,100 | 3,449 | 3,100 |
| <u>Utilities</u> | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | 61,160 | 40,000 | - | 40,000 | 55,607 | 40,000 |
| 61220 | Electricity | 6,926 | 6,000 | - | 6,000 | 3,981 | 6,000 |
| 61230 | Water | 1,594 | 3,000 | - | 3,000 | 1,841 | 3,000 |
| 61240 | Postage | 2,139 | 1,800 | - | 1,800 | 2,318 | 1,800 |
| <u>Fixed and Moveable Assets</u> | | | | | | | |
| 61325 | Equipment (Minor) | 498 | 8,800 | - | 8,800 | 1,327 | 8,800 |
| 61400 | Repairs and Maintenance | 13,691 | 16,600 | - | 16,600 | 17,276 | 16,600 |
| 61410 | Maintenance and Hire | 5,334 | 9,100 | - | 9,100 | 11,141 | 9,100 |
| 61425 | Maintenance of Other Public Structures | 152,394 | 125,600 | - | 125,600 | 121,512 | 125,600 |
| <u>Rental Expenses</u> | | | | | | | |
| 61510 | Office Rent | 99,567 | 103,600 | 26,700 | 130,300 | 114,401 | 160,300 |
| <u>Travel Expenses</u> | | | | | | | |
| 61610 | Overseas Travel | 223,043 | 174,200 | 81,000 | 224,200 | 301,796 | 174,200 |
| 61620 | Local Travel | 45,322 | 40,000 | - | 40,000 | 51,008 | 40,000 |
| <u>Departmental Expenses Specified</u> | | | | | | | |
| 62200 | Specialist Expenses | 73,415 | 75,000 | - | 75,000 | (5,404) | 75,000 |
| 62300 | Gender Affairs | 16,591 | 19,600 | - | 19,600 | 19,682 | 19,600 |
| 62350 | Family Support Network | 40,000 | 40,000 | - | 40,000 | 40,000 | 40,000 |
| 62400 | Contributions to Overseas Organizations | 451,947 | 479,000 | - | 479,000 | 396,183 | 460,000 |
| 62410 | Assistance Grants | 47,680 | 45,000 | - | 45,000 | 55,220 | 50,000 |
| 62500 | Entertainment | 104,028 | 80,000 | 80,000 | 160,000 | 122,176 | 70,000 |
| 62700 | Consultancy Expenses | - | - | - | - | - | 100,000 |
| 62715 | London Office | 635,203 | - | - | - | - | 1,000,000 |
| 62740 | Advertising and Promotional Expenses | 33,115 | 37,300 | - | 37,300 | 63,280 | 37,300 |
| 62750 | Expenses of Boards and Committees | 36,520 | 50,000 | 134,500 | 184,500 | 169,714 | 50,000 |
| 62770 | Trade Promotion Unit | 61,827 | - | - | - | - | - |
| 62780 | Internal Audit Unit | 204,506 | 207,700 | - | 207,700 | 202,417 | 207,700 |
| 62782 | City Management Unit | - | 165,300 | 40,000 | 205,300 | 118,984 | - |
| 62790 | Special Projects | 1,136,170 | 600,000 | 210,000 | 810,000 | 962,697 | 650,000 |
| 62800 | Events and Special Occasions | - | - | - | - | - | 50,000 |
| 63106 | Funeral Expenses | - | - | 133,200 | 133,200 | 123,486 | 43,400 |
| Total Other Charges | | 3,619,245 | 2,513,400 | 705,400 | 3,187,800 | 3,113,272 | 3,611,100 |
| <u>Special Expenditure</u> | | | | | | | |
| 65100 | Consultancy | 502,783 | 220,000 | - | 220,000 | 157,641 | - |
| Total Special Expenditure | | 502,783 | 220,000 | - | 220,000 | 157,641 | - |
| Total Head 200 | | 5,524,915 | 4,283,700 | 705,400 | 4,958,100 | 4,844,287 | 5,203,300 |

HEAD 200 - PREMIER'S OFFICE

Accounting Officer: The Permanent Secretary

NOTES**60510 Non Established Employees (2)****Authorized Staff****No. Post**

2 Cleaner (Part-time)

- 60515 Leave Relief \$1,000
- 60520 Provision for short-term assignments.
- 60610 Government's contribution towards employees' Social Security coverage.
- 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
- 60630 Government's contribution towards the Payroll Tax.
- 61120 Provision covers procurement of papers, journals, periodicals, etc.
- 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
- 61220 Consumption charges for the office of Gender Affairs.
- 61240 Covers cost of postage expenses including courier services.
- 61325 Purchase of small pieces of equipment.
- 61400 Maintenance of vehicle.
- 61410 Maintenance of office equipment and maintenance contracts.
- 61425 Provision includes the general maintenance and upkeep of Race Track and Band Stands.
- 61510 Rental of office for Gender Affairs, Promotional Unit and Government Information Service.
- 61610 Covers cost of overseas travel for the Premier and designated officers.
Also includes \$15,000, for conferences in the UK, Canada, US and other selected Caribbean Countries.
- 61620 Local travel and travel allowances.
- 62200 Covers fees and other expenses of consultants and specialists required to advise the Ministry.
- 62300 Provision includes miscellaneous office expenses, community out reach and women study programme.
- 62350 Grant to assist with the family support network to deal with battered and abused spouses.
- 62400 Commonwealth Fund for Technical Cooperation. \$44,625
United Nations Development Programme (local costs)
- | | |
|--|-----------|
| Local Costs | \$10,000 |
| General Fund | \$8,965 |
| Barbados | \$2,000 |
| BVI Cost Sharing | \$100 |
| Commonwealth Institute | \$3,000 |
| Caricom | \$32,000 |
| Organization of Eastern Caribbean States Secretariat | \$70,100 |
| EDU (Export Development Unit)(formerly EDADU) | \$14,300 |
| Mission in Brussels | \$90,376 |
| Caribbean Council (formerly West India Committee) | \$100,000 |
| Swidler and Berlin - Includes retainer fee to lobbying group | \$100,000 |
| Caribbean Broadcasting Union | \$700 |
| Regional Census Coordinating Committee | \$1,000 |
| United Kingdom Overseas Territories | \$1,400 |
- 62410 Covers cost of miscellaneous grants to local organizations, committees and industries.
- 62500 Entertainment events for visiting overseas official and others.
- 62710 Covers the cost of maintenance and operational expenses for the BVI London Office. Transferred from Head 255
- 62715 Covers cost of maintenance and operational expenses for the BVI London Office.
- 62740 Provision includes expenses of the film commission (\$12,000).
- 62750 Covers expenses of the Immigration Board and Planning Authority.
- 62780 Covers cost of operating expenses and rent of the Internal Audit Unit.
- 62782 Covers expenses of the City Management Unit. Includes salary of the City Manager and Clerical Officer I/II/III. Transferred to Head 330.
- 62790 To facilitate implementation of projects approved by the Premier.
- 63106 Covers funeral expenses for the former legislator Hon. Ethlyn Smith.

HEAD 205 - BVI SHIPPING REGISTRY

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ | |
|--|----------------------------------|-------------|----------------------------------|---------------------------|-------------------------------|--------------------------|-------------------------------|------------------|---------|
| <u>Personal Emoluments</u> | | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | | |
| 60200 | 1 | 1 | Director of Shipping | - | 10,000 | - | 10,000 | - | 47,000 |
| 60300 | 16 | 16 | Staff | 217,517 | 400,000 | - | 400,000 | 345,469 | 410,000 |
| 60400 | | | Allowances | 3,513 | 46,900 | - | 46,900 | 2,884 | 43,900 |
| | 17 | 17 | Total Personal Emoluments | 221,030 | 456,900 | - | 456,900 | 348,353 | 500,900 |
| <u>Other Charges</u> | | | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | | | |
| 60510 | Wages | | 14,958 | 8,800 | - | 8,800 | 4,400 | 8,900 | |
| 60515 | Allowances | | - | 500 | - | 500 | - | 500 | |
| <u>Benefits</u> | | | | | | | | | |
| 60610 | Social Security | | 5,482 | 7,700 | - | 7,700 | 11,789 | 14,900 | |
| 60620 | Health Insurance | | 2,302 | 4,300 | - | 4,300 | 5,799 | 5,800 | |
| 60630 | Payroll Tax | | 4,626 | 16,100 | - | 16,100 | 7,219 | 19,500 | |
| <u>Operating Expenses</u> | | | | | | | | | |
| 61100 | General Office Expenses | | 13,609 | 19,000 | - | 19,000 | 9,271 | 19,000 | |
| 61110 | Printing and Stationery | | 15,167 | 13,400 | - | 13,400 | 13,037 | 13,400 | |
| 61120 | Books and Subscriptions | | 5,516 | 10,900 | - | 10,900 | 8,052 | 10,900 | |
| <u>Utilities</u> | | | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | | 7,502 | 5,100 | - | 5,100 | 12,554 | 5,100 | |
| 61220 | Electricity | | - | 25,000 | - | 25,000 | 20,085 | 25,000 | |
| 61230 | Water | | 712 | 5,000 | - | 5,000 | 1,063 | 5,000 | |
| 61240 | Postage | | 1,511 | 300 | - | 300 | 2,174 | 300 | |
| <u>Fixed and Moveable Assets</u> | | | | | | | | | |
| 61325 | Equipment (Minor) | | 6,476 | 7,500 | - | 7,500 | 6,075 | 7,500 | |
| 61400 | Repairs and Maintenance | | 38,803 | 41,000 | - | 41,000 | 58,428 | 41,000 | |
| <u>Rental Expenses</u> | | | | | | | | | |
| 61510 | Office Rent | | 77,472 | 100,000 | - | 100,000 | 116,208 | 113,800 | |
| <u>Travel Expenses</u> | | | | | | | | | |
| 61620 | Local Travel | | 3,815 | 10,000 | - | 10,000 | 4,586 | 10,000 | |
| <u>Departmental Expenses Specified</u> | | | | | | | | | |
| 62100 | Uniforms | | 3,220 | 4,000 | - | 4,000 | 1,546 | 4,000 | |
| 62620 | Marine Services Expenses | | 452,093 | 467,600 | - | 467,600 | 353,718 | 423,000 | |
| 62750 | Maintenance of Navigational Aids | | 18,281 | 19,600 | - | 19,600 | - | 19,600 | |
| 62930 | Safety at Sea Week | | 3,291 | 9,800 | - | 9,800 | 9,652 | 9,800 | |
| | Total Other Charges | | 674,836 | 775,600 | - | 775,600 | 645,656 | 757,000 | |
| <u>Special Expenditure</u> | | | | | | | | | |
| 65300 | Purchase of Vehicle | | 27,262 | - | - | - | - | - | |
| | Total Special Expenditure | | 27,262 | - | - | - | - | - | |
| | Total Head 205 | | 923,128 | 1,232,500 | - | 1,232,500 | 994,009 | 1,257,900 | |

HEAD 205 - BVI SHIPPING REGISTRY

Accounting Officer: *Director of Shipping

NOTES**60100 Established Employees****60300 Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|----------------------------------|
| 1 | Chief Marine Surveyor |
| 1 | *Registrar of Shipping |
| 1 | *Assistant Registrar of Shipping |
| 1 | Engineer Surveyor |
| 1 | Nautical Surveyor |
| 1 | Senior Administrative Officer |
| 1 | Ship Surveyor |

Authorized Staff

| <u>No.</u> | <u>Post</u> |
|-------------------|----------------------------|
| 1 | Senior Marine Officer |
| 1 | *Executive Officer |
| 2 | Marine Officer |
| 3 | Clerical Officer I/II/III |
| 1 | Assistant Marine Officer |
| 1 | Clerical Trainee Messenger |

*Token provision. Salary to be paid by the Financial Services Commission.

60400 Leave Relief \$46,900

60510 Non Established Employees (1)**Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|---------------------|
| 1 | Cleaner (part-time) |

60515 Leave Relief \$500.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards the Payroll Tax.

61110 Provision for printing of new forms, licenses, reports, stationery, etc.

61120 Requirement to purchase applicable Conventions, International Regulations, Codes of Practices, and other associated reference material.

61220 Covers cost of consumption charges.

61240 Covers cost of postage expenses including courier services.

61400 Repairs and maintenance of vehicles, vessels, launches, pollution response supplies, and associated fuel costs.

61620 Local travel and travel allowances.

62100 Uniform for Marine Services Unit.

62620 Covers cost of personnel safety equipment and tools. Includes cost of facilitating the establishment of a Category I Shipping Registry. Also includes provision for Marine Surveyor's fees.

62750 Covers the maintenance of buoys and light beacons within the Territorial waters.

62930 Provision for the annual Safety at Sea week in the British Virgin Islands.

HEAD 215 - BVI INTERNATIONAL FINANCE CENTRE

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ |
|---|--------------------------------------|--------------------|-----------------------------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|------------------------|
| <u>Personal Emoluments</u> | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | |
| 60200 | 1 | 1 | Director of International Affairs | 91,932 | - | - | - | 107,071 |
| 60300 | 4 | 8 | Staff | 204,740 | 289,600 | - | 289,600 | 320,729 |
| 60400 | | | Allowances | 18,965 | 5,200 | - | 5,200 | 10,000 |
| | 5 | 9 | Total Personal Emoluments | 315,637 | 294,800 | - | 294,800 | 437,800 |
| <u>Other Charges</u> | | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | | |
| 60510 | Wages | | 3,600 | - | - | - | - | 7,500 |
| 60515 | Allowances | | - | - | - | - | - | 6,000 |
| 60520 | Supernumerary and Temporary Staff | | 3,224 | 7,500 | - | 7,500 | 2,651 | 7,500 |
| <u>Benefits</u> | | | | | | | | |
| 60610 | Social Security | | 6,409 | 6,400 | - | 6,400 | 4,568 | 10,000 |
| 60620 | Health Insurance | | 3,109 | 3,600 | - | 3,600 | 3,076 | 6,000 |
| 60630 | Payroll Tax | | 9,391 | 12,700 | - | 12,700 | 5,041 | 20,900 |
| <u>Operating Expenses</u> | | | | | | | | |
| 61100 | General Office Expenses | | 3,073 | 10,000 | - | 10,000 | 3,886 | 20,000 |
| 61110 | Printing and Stationery | | 22,132 | 35,000 | - | 35,000 | 6,369 | 35,000 |
| 61120 | Books and Subscriptions | | 14,702 | 20,000 | - | 20,000 | 18,694 | 22,500 |
| <u>Utilities</u> | | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | | 22,620 | 25,000 | - | 25,000 | 26,215 | 30,000 |
| 61220 | Electricity | | - | 10,000 | - | 10,000 | - | 10,000 |
| 61230 | Water | | 236 | 500 | - | 500 | 139 | 500 |
| 61240 | Postage | | 18,010 | 20,000 | - | 20,000 | 32,854 | 25,000 |
| <u>Fixed and Moveable Assets</u> | | | | | | | | |
| 61310 | Replacement of Vehicle | | - | - | - | - | - | 35,000 |
| 61325 | Equipment (Minor) | | - | 5,000 | - | 5,000 | 110 | 5,000 |
| 61400 | Repairs and Maintenance | | 3,346 | 4,000 | - | 4,000 | 1,083 | 4,000 |
| 61410 | Maintenance and Hire | | 24,756 | 10,000 | - | 10,000 | 18,429 | 17,500 |
| <u>Rental Expenses</u> | | | | | | | | |
| 61510 | Office Rent | | 28,368 | 30,000 | - | 30,000 | 28,368 | 54,000 |
| <u>Travel Expenses</u> | | | | | | | | |
| 61610 | Overseas Travel | | 136,650 | 114,000 | 60,000 | 174,000 | 160,369 | 200,000 |
| 61620 | Local Travel | | 11,913 | 8,000 | - | 8,000 | 2,295 | 16,000 |
| <u>Departmental Expenses Specified</u> | | | | | | | | |
| 62415 | Security | | 1,010 | 4,000 | - | 4,000 | 1,875 | 5,000 |
| 62500 | Entertainment | | 5,284 | 6,000 | - | 6,000 | 4,095 | 26,000 |
| 62700 | Consultancy Expenses | | 380,802 | 168,800 | - | 168,800 | 166,430 | 468,800 |
| 62710 | Conferences | | 202,590 | 168,800 | - | 168,800 | 176,703 | 168,800 |
| 62740 | Advertising and Promotional Expenses | | 1,206,925 | 1,000,000 | 400,000 | 1,400,000 | 1,281,147 | 1,000,000 |
| Total Other Charges | | | 2,108,150 | 1,669,300 | 460,000 | 2,129,300 | 1,944,397 | 2,201,000 |
| Total Head 215 | | | 2,423,787 | 1,964,100 | 460,000 | 2,424,100 | 2,153,758 | 2,638,800 |

HEAD 215 - BVI INTERNATIONAL FINANCE CENTRE**NOTES**

Accounting Officer: The Director of International Affairs

60100 Established Employees**60300 Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|--|
| 1 | Deputy Director of International Affairs Secretariat |
| 1 | Chief Operations Officer |
| 1 | Marketing Manager |
| 1 | Senior Research Analyst |
| 1 | Research Analyst |
| 2 | Administrative Officer |
| 1 | Clerical Officer I |

60400 Director's Entertainment Allowance \$4,800, Acting Allowance and Leave Relief \$5,200.

60510 Non Established Employees (1)**Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|---------------------|
| 1 | Cleaner (Part-Time) |

60515 Leave Relief \$6,000.

- 60610 Government's contribution towards employees' Social Security coverage.
- 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
- 60630 Government's contribution towards the Payroll Tax.
- 61110 Covers the cost of printing and stationery.
- 61120 Provision covers procurement of papers, journals, periodicals, etc.
- 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
- 61240 Covers cost of postage expenses including courier services.
- 61310 Replacement of the department's vehicle.
- 61325 Purchase of small pieces of equipment.
- 61400 Maintenance of vehicles.
- 61410 Maintenance of office equipment and maintenance contracts.
- 61510 Rental of office accommodation.
- 61610 Covers cost of overseas travel and related costs including attendance at conferences, seminars and meetings.
- 61620 Local travel and travel allowances.
- 62415 Covers the annual rental expenses for the electronic security system.
- 62500 To cover the cost of entertainment events.
- 62700 Covers the cost of consultancy services.
- 62710 Covers costs associated with the financial services conferences, seminars and workshops within the BVI and overseas, as well as cost for sorting and transporting display booths by Display Craft.
- 62720 Covers expenses associated with financial services conferences, seminars and workshops within the BVI and overseas, as well as cost for sorting and transporting display booths by Exhibit Craft, Inc.
- 62740 Covers expenses associated with the marketing of the BVI, advertising in various trade publications, and maintenance of website.

HEAD 220 - IMMIGRATION

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ | |
|---|--|--------------------|----------------------------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|------------------------|-----------|
| <u>Personal Emoluments</u> | | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | | |
| 60200 | 1 | 1 | Chief Immigration Officer | 111,931 | 66,800 | - | 66,800 | 62,899 | 66,800 |
| 60300 | 55 | 65 | Staff | 1,265,539 | 1,573,096 | - | 1,573,096 | 1,570,733 | 1,710,200 |
| 60400 | | | Allowances | 89,119 | 183,504 | - | 183,504 | 114,010 | 183,500 |
| | 56 | 66 | Total Personal Emoluments | 1,466,589 | 1,823,400 | - | 1,823,400 | 1,747,642 | 1,960,500 |
| <u>Other Charges</u> | | | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | | | |
| 60510 | Wages | | 23,060 | 19,800 | - | 19,800 | 24,244 | 24,400 | |
| 60515 | Allowances | | - | 600 | - | 600 | - | 600 | |
| <u>Benefits</u> | | | | | | | | | |
| 60610 | Social Security | | 48,938 | 54,400 | - | 54,400 | 57,587 | 57,600 | |
| 60620 | Health Insurance | | 52,833 | 75,400 | - | 75,400 | 67,618 | 70,000 | |
| 60630 | Payroll Tax | | 27,915 | 68,700 | - | 68,700 | 30,262 | 60,000 | |
| <u>Operating Expenses</u> | | | | | | | | | |
| 61100 | General Office Expenses | | 14,958 | 15,000 | - | 15,000 | 15,784 | 15,000 | |
| 61110 | Printing and Stationery | | 34,472 | 30,000 | - | 30,000 | 51,378 | 30,000 | |
| <u>Utilities</u> | | | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | | 93,320 | 100,000 | - | 100,000 | 76,025 | 85,000 | |
| 61220 | Electricity | | 34,474 | 34,000 | - | 34,000 | 52,434 | 34,000 | |
| 61230 | Water | | 1,386 | 2,000 | - | 2,000 | 2,570 | 2,000 | |
| 61240 | Postage | | - | 1,000 | - | 1,000 | 105 | 1,000 | |
| <u>Fixed and Moveable Assets</u> | | | | | | | | | |
| 61320 | Equipment (Major) | | - | - | - | - | - | 10,800 | |
| 61325 | Equipment (Minor) | | 1,394 | 3,500 | - | 3,500 | 7,573 | 3,500 | |
| 61400 | Repairs and Maintenance | | 20,827 | 20,600 | - | 20,600 | 19,275 | 20,600 | |
| 61410 | Maintenance and Hire | | 7,350 | 7,500 | - | 7,500 | 16,690 | 7,500 | |
| 61425 | Maintenance of Other Public Structures | | - | 50,000 | - | 50,000 | - | 40,000 | |
| <u>Rental Expenses</u> | | | | | | | | | |
| 61510 | Office Rent | | 80,640 | 80,700 | 31,000 | 111,700 | 117,640 | 244,700 | |
| <u>Travel Expenses</u> | | | | | | | | | |
| 61620 | Local Travel | | 30,167 | 17,300 | - | 17,300 | 23,326 | 17,300 | |
| <u>Departmental Expenses Specified</u> | | | | | | | | | |
| 62100 | Uniforms | | 33,306 | 25,000 | - | 25,000 | 26,352 | 25,000 | |
| 62500 | Entertainment | | 5,725 | 6,000 | - | 6,000 | 9,608 | 6,000 | |
| 62620 | Computerization Expenses | | 243,658 | 250,000 | - | 250,000 | 247,000 | 250,000 | |
| 62730 | Repatriation | | 10,495 | 150,000 | - | 150,000 | 120,731 | 100,000 | |
| 62740 | Immigration Expenses | | 384 | 15,000 | - | 15,000 | 7,710 | 10,000 | |
| Total Other Charges | | | 765,302 | 1,026,500 | 31,000 | 1,057,500 | 973,912 | 1,115,000 | |
| <u>Special Expenditure</u> | | | | | | | | | |
| 65400 | Office Improvement and Relocation | | - | - | - | - | - | 250,000 | |
| Total Special Expenditure | | | - | - | - | - | - | 250,000 | |
| Total Head 220 | | | 2,231,891 | 2,849,900 | 31,000 | 2,880,900 | 2,721,554 | 3,325,500 | |

HEAD 220 - IMMIGRATION

Accounting Officer: The Chief Immigration Officer

NOTES**60100 Established Employees****60300 Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|---|
| 1 | Deputy Chief Immigration Officer |
| 2 | Assistant Chief Immigration Officer (two posts of Senior Immigration Officer upgraded and renamed) |
| 6 | Senior Immigration Officer |
| 10 | Immigration Officer (Surveillance) |
| 1 | Surveillance Assistant |
| 1 | Administrative Officer (one post of Immigration Officer I/II upgraded) |
| 37 | Immigration Officer I/II |
| 1 | Senior Executive Officer |
| 1 | Executive Officer (one post of Clerical Officer upgraded) |
| 3 | Clerical Officer I/II/III (three posts of Clerical Trainee upgraded) |
| 1 | Immigration Trainee |
| 1 | Clerical Trainee |

60400 Chief Immigration Officer's Entertainment Allowance \$3,240; Allowance in lieu of overtime payment for ten (10) Senior Officers \$60,264; Overtime \$110,000. Staff overtime payments may only be made exceptionally with prior approval of the Minister of Finance and upon satisfactory evidence that time-off in lieu was impractical. Overtime is not payable above the level of Immigration Officer II; Acting Allowance and Leave Relief \$10,000.

60510 Non Established Employees (3)**Authorized Staff**

| <u>No.</u> | <u>Staff</u> |
|-------------------|-------------------------------|
| 3 | Office Cleaner (one new post) |

60515 Leave Relief \$600.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards the Payroll Tax.

61110 Includes printing of identification, belonger and residence cards.

61210 Covers cost of telephone expenses and telephone allowances to designated officers. Includes cost of dedicated lines from relay to Cable and Wireless.

61240 Covers cost of postage expenses including courier services.

61320 Purchase of a photocopier.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicle.

61410 Maintenance of office equipment.

61425 Maintenance of Detention Centre.

61510 Rental of office accommodation, Road Town and Virgin Gorda.

61620 Local travel and travel allowances.

62100 Purchase of uniforms.

62620 Covers cost of software maintenance and license fees for the Entrex System.

62730 Covers cost of processing illegal immigrants for repatriation.

62740 Extension of the group health insurance coverage, includes dental and eye.

65400 Covers the cost of relocating the Immigration Department.

HEAD 230 - INFORMATION AND PUBLIC RELATIONS

| Sub Head No. | Details of Expenditure | | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ |
|---|---|--------------------|----------------------------------|----------------------------|---------------------------|-------------------------------|--------------------------|-------------------------------|------------------|
| <u>Personal Emoluments</u> | | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | | |
| 60300 | 23 | 23 | Staff | 583,446 | 579,300 | - | 579,300 | 569,931 | 598,000 |
| 60400 | | | Allowances | 6,911 | 6,400 | - | 6,400 | 9,529 | 6,400 |
| | 23 | 23 | Total Personal Emoluments | 590,357 | 585,700 | - | 585,700 | 579,460 | 604,400 |
| <u>Other Charges</u> | | | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | | | |
| 60510 | Wages | | | 4,150 | 11,900 | - | 11,900 | 2,700 | 5,000 |
| 60515 | Allowances | | | 193 | 1,000 | - | 1,000 | - | 1,000 |
| <u>Benefits</u> | | | | | | | | | |
| 60610 | Social Security | | | 21,096 | 20,800 | - | 20,800 | 20,231 | 21,100 |
| 60620 | Health Insurance | | | 13,455 | 14,400 | - | 14,400 | 15,195 | 14,400 |
| 60630 | Payroll Tax | | | 12,175 | 25,800 | - | 25,800 | 9,080 | 25,800 |
| <u>Operating Expenses</u> | | | | | | | | | |
| 61100 | General Office Expenses | | | 7,378 | 7,600 | - | 7,600 | 11,411 | 7,600 |
| 61110 | Printing and Stationery | | | 28,764 | 35,400 | - | 35,400 | 24,785 | 30,400 |
| 61120 | Books and Subscriptions | | | 669 | 1,700 | - | 1,700 | 472 | 700 |
| <u>Utilities</u> | | | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | | | 17,210 | 9,100 | - | 9,100 | 29,576 | 9,100 |
| 61220 | Electricity | | | 16,295 | 16,800 | - | 16,800 | 18,652 | 16,800 |
| 61230 | Water | | | 2,958 | 1,500 | - | 1,500 | 1,433 | 1,500 |
| 61240 | Postage | | | 893 | 1,600 | - | 1,600 | 916 | 1,600 |
| <u>Fixed and Moveable Assets</u> | | | | | | | | | |
| 61310 | Replacement of Vehicle and Moveable Plant | | | 29,646 | - | - | - | - | - |
| 61325 | Equipment (Minor) | | | 6,441 | 1,000 | - | 1,000 | 2,861 | 1,000 |
| 61400 | Repairs and Maintenance | | | 14,017 | 1,000 | - | 1,000 | 6,350 | 1,000 |
| 61410 | Maintenance and Hire | | | 17,458 | 20,300 | - | 20,300 | 29,188 | 20,300 |
| <u>Travel Expenses</u> | | | | | | | | | |
| 61620 | Local Travel | | | 13,808 | 14,300 | - | 14,300 | 8,557 | 14,300 |
| <u>Departmental Expenses Specified</u> | | | | | | | | | |
| 62310 | Reprographic Unit | | | 62,486 | 40,000 | - | 40,000 | 52,625 | 40,000 |
| 62720 | Survey Investigations | | | - | 7,000 | - | 7,000 | - | 7,000 |
| 62740 | Advertising and Promotional Expenses | | | 61,926 | 89,200 | - | 89,200 | 46,861 | 69,200 |
| 62750 | Special TV Programmes | | | 32,012 | 36,200 | - | 36,200 | 35,455 | 34,200 |
| | Total Other Charges | | | 363,030 | 356,600 | - | 356,600 | 316,348 | 322,000 |
| <u>Special Expenditure</u> | | | | | | | | | |
| 65400 | Office Improvement and Relocation | | | - | - | - | - | - | 200,000 |
| | Total Special Expenditure | | | - | - | - | - | - | 200,000 |
| | Total Head 230 | | | 953,387 | 942,300 | - | 942,300 | 895,808 | 1,126,400 |

HEAD 230 - INFORMATION AND PUBLIC RELATIONS

Accounting Officer: The Permanent Secretary, Premier's Office

NOTES**60100 Established Employees**

| <u>Authorized Staff</u> | | <u>Authorized Staff</u> | |
|--------------------------------|----------------------------------|--------------------------------|---------------------------|
| <u>No.</u> | <u>Post</u> | <u>No.</u> | <u>Post</u> |
| 1 | Chief Information Officer | 1 | Production Assistant |
| 1 | Deputy Chief Information Officer | 1 | Secretary II |
| 5 | Information Officer I/II | 1 | Graphic Assistant |
| 1 | Assistant Information Officer | 1 | Visual Artist |
| 1 | Senior Graphic Artist | 1 | Executive Officer |
| 1 | Graphic Artist | 1 | Accounts Officer |
| 2 | Senior Executive Officer | 3 | Clerical Officer I/II/III |
| 1 | Photographer | 1 | Photo Assistant |

60400 Acting allowance and Leave Relief \$6,400.

60510 Non Established Employees (2)**Authorized Staff**

| <u>No.</u> | <u>Staff</u> |
|-------------------|---------------------------------|
| 1 | Information Services Consultant |
| 1 | Cleaner |

60515 Leave Relief \$1,000.

- 60610 Government's contribution towards employees' Social Security coverage.
- 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
- 60630 Government's contribution towards the Payroll Tax.
- 61110 Includes printing of magazines, programmes, fliers, and booklets for all Government Departments.
- 61120 Provision covers procurement of papers, journals, periodicals, etc.
- 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
- 61240 Covers cost of postage expenses including courier services.
- 61325 Purchase of small pieces of equipment.
- 61400 Maintenance of vehicle.
- 61410 Maintenance of office equipment.
- 61620 Local travel and travel allowances.
- 62310 Purchase of supplies for the reprographic unit including paper, small pieces of equipment and maintenance cost of equipment.
- 62720 Covers cost of conducting opinion polls.
- 62740 Covers cost of advertising in local newspapers and promotional activities related to the Department of Information and Public Relations.
- 62750 Covers production costs of Television Programmes and Government Information Service Television news magazine.
- 65400 Covers the cost of relocating the department of Information and Public Relations to the Scatturn Building.

HEAD 240 - TOWN AND COUNTRY PLANNING

| Sub Head No. | Details of Expenditure | | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ |
|---|---|--------------------|----------------------------------|----------------------------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|------------------------|
| <u>Personal Emoluments</u> | | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | | |
| 60200 | 1 | 1 | Chief Planner | 75,357 | 72,650 | - | 72,650 | 70,699 | 74,600 |
| 60300 | 19 | 19 | Staff | 510,976 | 507,750 | - | 507,750 | 546,490 | 655,300 |
| 60400 | | | Allowances | 8,017 | 10,000 | - | 10,000 | 5,858 | 10,000 |
| | 20 | 20 | Total Personal Emoluments | 594,350 | 590,400 | - | 590,400 | 623,047 | 739,900 |
| <u>Other Charges</u> | | | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | | | |
| 60510 | Wages | | | 16,461 | 17,200 | - | 17,200 | 17,159 | 17,700 |
| 60515 | Allowances | | | - | 500 | - | 500 | - | 500 |
| <u>Benefits</u> | | | | | | | | | |
| 60610 | Social Security | | | 20,342 | 19,600 | - | 19,600 | 21,617 | 22,500 |
| 60620 | Health Insurance | | | 14,262 | 13,000 | - | 13,000 | 14,126 | 15,100 |
| 60630 | Payroll Tax | | | 6,069 | 27,300 | - | 27,300 | 6,713 | 21,300 |
| <u>Operating Expenses</u> | | | | | | | | | |
| 61100 | General Office Expenses | | | 12,414 | 13,000 | - | 13,000 | 7,834 | 9,000 |
| 61110 | Printing and Stationery | | | 4,682 | 12,000 | - | 12,000 | 8,669 | 12,000 |
| 61120 | Books and Subscriptions | | | - | 2,000 | - | 2,000 | 819 | 1,000 |
| <u>Utilities</u> | | | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | | | 13,631 | 15,500 | - | 15,500 | 17,677 | 16,400 |
| 61230 | Water | | | 741 | 1,000 | - | 1,000 | 812 | 1,000 |
| 61240 | Postage | | | 416 | 200 | - | 200 | 1,004 | 400 |
| <u>Fixed and Moveable Assets</u> | | | | | | | | | |
| 61310 | Replacement of Vehicles and Moveable Plants | | | 21,468 | - | - | - | - | - |
| 61320 | Equipment (Major) | | | - | 18,000 | - | 18,000 | 17,005 | - |
| 61325 | Equipment (Minor) | | | 304 | 1,000 | - | 1,000 | 152 | 1,000 |
| 61400 | Repairs and Maintenance | | | 6,945 | 5,000 | - | 5,000 | 10,732 | 7,000 |
| 61410 | Maintenance and Hire | | | 34,906 | 32,500 | - | 32,500 | 50,360 | 5,000 |
| 61420 | Maintenance of Other Public Structures and Facilities | | | - | 9,000 | - | 9,000 | - | 2,000 |
| <u>Rental Expenses</u> | | | | | | | | | |
| 61520 | Vehicle Rent | | | 128 | 1,000 | - | 1,000 | 390 | 500 |
| <u>Travel Expenses</u> | | | | | | | | | |
| 61620 | Local Travel | | | 23,351 | 20,000 | - | 20,000 | 23,010 | 15,000 |
| <u>Departmental Expenses</u> | | | | | | | | | |
| 62340 | Development Control Expenses | | | 7,088 | 18,000 | - | 18,000 | 9,966 | 12,000 |
| 62350 | Development Planning Projects Expenses | | | 9,094 | 15,000 | - | 15,000 | 8,652 | 10,000 |
| 62620 | Computerization Expenses | | | - | - | - | - | - | 25,000 |
| Total Other Charges | | | | 192,302 | 240,800 | - | 240,800 | 216,697 | 194,400 |
| Total Head 240 | | | | 786,652 | 831,200 | - | 831,200 | 839,744 | 934,300 |

HEAD 240 - TOWN AND COUNTRY PLANNING

Accounting Officer: The Chief Planner

NOTES**60100 Established Employees****60300 Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|--|
| 1 | Deputy Chief Planner |
| 6 | Physical Planner I/II |
| 1 | Information Manager |
| 1 | Geographic Information Systems Officer |
| 2 | Planning Assistant II |
| 1 | Library Records Officer |

Authorized Staff

| <u>No.</u> | <u>Post</u> |
|-------------------|---|
| 1 | Geographic Information Systems Technician/Assistant |
| 2 | Planning Assistant/Trainee |
| 1 | Senior Executive Officer |
| 1 | Accounts Officer |
| 2 | Clerical Officer I/II/III |

60400 Acting Allowance and Leave Relief \$10,000.

60510 Non Established Employees (1)**Authorized Staff**

| <u>No.</u> | <u>Staff</u> |
|-------------------|---------------------|
| 1 | Messenger |

60515 Leave Relief \$500.

- 60610 Government's contribution towards employees' Social Security coverage.
- 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
- 60630 Government's contribution towards the Payroll Tax.
- 61120 Provision covers procurement of papers, journals, periodicals, etc.
- 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
- 61240 Covers cost of postage expenses including courier services.
- 61325 Purchase of small pieces of equipment.
- 61400 Maintenance of vehicle.
- 61410 Software licenses.
- 61420 Maintenance of signs demarking the street names and house numbers.
- 61520 Rental of vehicle to transport personnel on Virgin Gorda, Jost Van Dyke and Anegada.
- 61620 Local travel and travel allowances. Provision also includes inspection and survey visits to sister islands.
- 62340 Covers cost of charters, wages, uniforms and accommodations for development control authority inspections on sister islands.
- 62350 Covers cost of development planning projects such as charrettes throughout the Territory.
- 62620 Maintenance of the national GIS. Includes software licenses.

HEAD 250 - TRADE AND CONSUMER AFFAIRS

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ | |
|---|----------------------------------|--------------------|---|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|------------------------|---------|
| <u>Personal Emoluments</u> | | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | | |
| 60200 | 1 | 1 | Director, Trade and Consumer Affairs | 33,014 | 60,950 | 1,100 | 62,050 | 61,963 | 64,417 |
| 60300 | 12 | 12 | Staff | 271,792 | 378,750 | - | 378,750 | 314,636 | 438,083 |
| 60400 | | | Allowances | 3,399 | 10,000 | - | 10,000 | 6,235 | 10,000 |
| | 13 | 13 | Total Personal Emoluments | 308,205 | 449,700 | 1,100 | 450,800 | 382,834 | 512,500 |
| <u>Other Charges</u> | | | | | | | | | |
| <u>Benefits</u> | | | | | | | | | |
| 60610 | | | Social Security | 9,734 | 11,000 | 800 | 11,800 | 11,781 | 14,000 |
| 60620 | | | Health Insurance | 7,265 | 7,100 | 2,300 | 9,400 | 9,331 | 9,400 |
| 60630 | | | Payroll Tax | 5,465 | 17,700 | - | 17,700 | 6,248 | 15,000 |
| <u>Operating Expenses</u> | | | | | | | | | |
| 61100 | | | General Office Expenses | 4,826 | 7,000 | - | 7,000 | 16,390 | 7,000 |
| 61110 | | | Printing and Stationery | 7,054 | 10,000 | - | 10,000 | 9,691 | 10,000 |
| 61120 | | | Books and Subscriptions | 501 | 5,000 | - | 5,000 | 4,940 | 3,000 |
| <u>Utilities</u> | | | | | | | | | |
| 61210 | | | Telephone/Telexes/Faxes | 13,299 | 10,800 | - | 10,800 | 16,314 | 10,800 |
| 61220 | | | Electricity | 5,819 | 7,000 | - | 7,000 | 17,424 | 7,000 |
| 61230 | | | Water | 1,357 | 1,500 | - | 1,500 | 1,469 | 1,500 |
| 61240 | | | Postage | 52 | 2,500 | - | 2,500 | 68 | 500 |
| <u>Fixed and Moveable Assets</u> | | | | | | | | | |
| 61325 | | | Equipment (Minor) | 230 | 1,000 | - | 1,000 | 950 | 1,000 |
| 61400 | | | Repairs and Maintenance | 4,898 | 5,000 | - | 5,000 | 1,260 | 5,000 |
| 61410 | | | Maintenance and Hire | 5,134 | 3,000 | - | 3,000 | 2,128 | 3,000 |
| 61425 | | | Maintenance of Other Public Structures and Facilities | 42,175 | 35,000 | - | 35,000 | 34,790 | 35,000 |
| <u>Rental Expenses</u> | | | | | | | | | |
| 61510 | | | Office Rent | 86,400 | 110,000 | 19,600 | 129,600 | 129,600 | 130,000 |
| <u>Travel Expenses</u> | | | | | | | | | |
| 61620 | | | Local Travel | 8,552 | 10,000 | - | 10,000 | 12,586 | 10,000 |
| <u>Departmental Expenses Specified</u> | | | | | | | | | |
| 62740 | | | Advertising and Promotional Expenses | 16,356 | 20,000 | - | 20,000 | 20,731 | 20,000 |
| 62750 | | | Development of Small Businesses | 1,295 | 30,000 | - | 30,000 | 6,748 | 25,000 |
| 62760 | | | Craft Alive Entertainment | 10,400 | 25,000 | - | 25,000 | 1,950 | 5,000 |
| 62770 | | | Conferences | - | 5,000 | - | 5,000 | 5,945 | 5,000 |
| | Total Other Charges | | | 230,812 | 323,600 | 22,700 | 346,300 | 310,344 | 317,200 |
| <u>Special Expenditure</u> | | | | | | | | | |
| 65400 | | | Office Improvement and Relocation | 158,550 | - | - | - | - | - |
| | Total Special Expenditure | | | 158,550 | - | - | - | - | - |
| | Total Head 250 | | | 697,567 | 773,300 | 23,800 | 797,100 | 693,178 | 829,700 |

HEAD 250 - TRADE AND CONSUMER AFFAIRS

Accounting Officer: Director, Trade and Consumer Affairs

NOTES**60100 Established Employees****60300 Authorized Staff**

| <u>No.</u> | <u>Post</u> | <u>Authorized Staff</u> | <u>Post</u> |
|------------|--|-------------------------|--------------------------|
| 1 | Trade and Investment Promotion Officer | 1 | Trade Promotion Officer |
| 1 | Senior Trade Licensing Officer | 2 | Senior Executive Officer |
| 1 | Consumer Officer | 1 | Executive Officer |
| 1 | Trade Licensing Officer | 2 | Clerical Officer |
| 1 | Trade Inspector | 1 | Clerical Trainee |

60400 Acting Allowance and Leave Relief \$10,000.

- 60610 Government's contribution towards employees' Social Security coverage.
- 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
- 60630 Government's contribution towards the Payroll Tax.
- 61120 Provision covers procurement of papers, journals, periodicals, etc.
- 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
- 61220 Consumption charges
- 61240 Covers cost of postage expenses including courier services.
- 61325 Purchase of small pieces of equipment.
- 61400 Maintenance of vehicle.
- 61410 Maintenance of office equipment.
- 61425 Covers maintenance and upkeep of the Craft Alive area.
- 61620 Local travel and travel allowances. Provision also includes travel to sister islands for the purpose of carrying out inspections and surveys.
- 62740 Hosting and participating in seminars, workshops, fairs and exhibitions.
- 62750 Special training for Trade Department employees and business owners in various areas of economic development including trade, export, consumer affairs, business functions, etc.
- 62760 Covers cost of entertainment at Craft Alive.
- 62770 To organize and attend trade shows, trade expos and conferences in order to promote BVI businesses and trade.

HEAD 255 - BVI INTERNATIONAL AFFAIRS SECRETARIAT

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ |
|--|--|-------------|-----------------------------------|------------------------------|----------------------------------|-----------------------------|----------------------------------|---------------------|
| <u>Personal Emoluments</u> | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | |
| 60200 | 1 | 1 | Director of International Affairs | - | 107,071 | - | 107,071 | 107,070 |
| 60300 | 4 | 7 | Staff | 46,506 | 191,129 | - | 191,129 | 121,587 |
| 60400 | | | Allowances | - | 15,000 | - | 15,000 | 7,117 |
| | 5 | 8 | Total Personal Emoluments | 46,506 | 313,200 | - | 313,200 | 235,774 |
| <u>Other Charges</u> | | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | | |
| 60510 | Wages | | - | 12,400 | - | 12,400 | 6,638 | - |
| 60515 | Allowances | | - | 6,000 | - | 6,000 | - | - |
| 60520 | Supernumerary and Temporary Staff | | | | | | | |
| <u>Benefits</u> | | | | | | | | |
| 60610 | Social Security | | - | 6,000 | - | 6,000 | 4,725 | - |
| 60620 | Health Insurance | | - | 6,500 | - | 6,500 | 2,170 | - |
| 60630 | Payroll Tax | | - | 15,000 | - | 15,000 | 4,859 | - |
| <u>Operating Expenses</u> | | | | | | | | |
| 61100 | General Office Expenses | | 4,078 | 10,000 | - | 10,000 | 6,849 | - |
| 61110 | Printing and Stationery | | - | 20,000 | - | 20,000 | 11,924 | - |
| 61120 | Books and Subscriptions | | 1,910 | 2,500 | - | 2,500 | 422 | - |
| <u>Utilities</u> | | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | | - | 20,000 | - | 20,000 | 13,017 | - |
| 61220 | Electricity | | - | 8,000 | - | 8,000 | - | - |
| 61230 | Water | | 19 | 1,000 | - | 1,000 | 601 | - |
| 61240 | Postage | | 982 | 5,000 | - | 5,000 | 2,497 | - |
| <u>Fixed and Moveable Assets</u> | | | | | | | | |
| 61325 | Equipment (Minor) | | - | 5,000 | - | 5,000 | 2,534 | - |
| 61400 | Repairs and Maintenance | | - | 4,000 | - | 4,000 | - | - |
| 61410 | Maintenance and Hire | | 1,534 | 7,500 | - | 7,500 | 20,037 | - |
| <u>Rental Expenses</u> | | | | | | | | |
| 61510 | Office Rent | | - | 90,000 | - | 90,000 | 25,176 | - |
| <u>Travel Expenses</u> | | | | | | | | |
| 61610 | Overseas Travel | | 23,262 | 25,000 | - | 25,000 | 94,855 | - |
| 61620 | Local Travel | | - | 8,000 | - | 8,000 | 8,624 | - |
| <u>Departmental Expenses Specified</u> | | | | | | | | |
| 62415 | Security | | - | 4,000 | - | 4,000 | - | - |
| 62500 | Entertainment | | 4,874 | 20,000 | - | 20,000 | 21,447 | - |
| 62700 | Consultancy | | 212,150 | 300,000 | 600,000 | 900,000 | 892,284 | - |
| 62710 | London Office | | 323,880 | 1,000,000 | 200,000 | 1,200,000 | 1,332,999 | - |
| 62740 | Advertising and Promotional Expenses | | - | - | - | - | 490 | - |
| Total Other Charges | | | 572,689 | 1,575,900 | 800,000 | 2,375,900 | 2,452,148 | - |
| <u>Special Expenditure</u> | | | | | | | | |
| 65400 | Office Improvement and Reconfiguration | | 2,565 | - | - | - | - | - |
| Total Special Expenditure | | | 2,565 | - | - | - | - | - |
| Total Head 255 | | | 621,760 | 1,889,100 | 800,000 | 2,689,100 | 2,687,922 | |

HEAD 255 - BVI INTERNATIONAL AFFAIRS SECRETARIAT

NOTES

Transferred to Head 215

**MINISTRY OF FINANCE
AND
DEPARTMENTS**

MINISTRY OF FINANCE**MISSION STATEMENT**

To promote leadership in the development and implementation of an overall economic and fiscal strategy aimed at promoting financial and economic stability, growth and development of the British Virgin Islands.

OBJECTIVES

The principal function of the Ministry of Finance is the administration and management of the Territory's financial resources and all activities related thereto.

2. In pursuit of the above, the objectives of the Ministry are as follows:-

- (i) serve as the Government's focal point for policy, operations and coordination of all financial matters,
- (ii) management of the Territory's Public Debt,
- (iii) ensure that all tax liabilities are fully and expeditiously discharged,
- (iv) ensure that all customs and related dues are collected,
- (v) ensure that all revenue received and expenditure incurred is properly accounted for and reported,
- (vi) ensure that a self-financing system of postal communication operates within and outside of the Territory,
- (vii) ensure that the estimates of revenue and expenditure are prepared annually,
- (viii) extend the scope of the present Social Security system to meet the long-term needs and benefits of the people,
- (ix) ensure that general financial matters are undertaken in a timely and efficient manner,
- (x) regulate Treasury systems and supervise Treasury administration at all levels of Government,
- (xi) prepare and present an annual review of the Territory's economic status which includes revenue and expenditure estimates and budget address,
- (xii) to provide information technology to all Government Departments in helping to enhance their ability to serve the Public in a more efficient and timely manner,

3. In order to implement the objectives stated, the Ministry will carry out the following major functions:-

POLICIES AND LEADERSHIP

Initiate and provide direct input into the development of fiscal legislation and policies to ensure that the Government derives balanced and equitable revenue from a variety of sources.

(i) **INLAND REVENUE**

Coordinate and assist with the efficient assessment and collection of taxes, licenses and stamp duty.

(ii) **TREASURY**

Provide active coordination and support to the Treasury Department to enable proper accounting systems and procedures to operate in all Ministries and Departments of Government.

(iii) **CUSTOMS**

Closely coordinate and supervise the activities of the Customs Department to ensure that Government's revenue from this source is collected, protected and properly accounted for.

(iv) **POSTAL SERVICES**

Supervise and monitor the operations of the Postal Services Department in collecting the full amount of postal charges due, and to improve and extend the postal communication network within and outside of the Territory.

(v) **BUDGET ADMINISTRATION**

Prepare and present an annual review of the Territory's economic status including revenue and expenditure estimates and budget address.

(vi) **INFORMATION TECHNOLOGY**

To coordinate the development, integration and enhancement of information technology.

(vii) **DEVELOPMENT BANK**

Assist the Development Bank in obtaining concessionary funds to be used for on-lending of short-term and long-term loans. Encourage the establishment and maintenance of sound business relationships with domestic, regional and international financial and development institutions and other sources of external finance.

(viii) **FINANCIAL SERVICES**

The FSC was established by the Financial Services Act, 2001 and is an autonomous regulatory body responsible for the regulation, supervision and inspection of all financial services conducted within and from the Territory of the BVI.

ACTUAL EXPENDITURE
MINISTRY OF FINANCE & DEPARTMENTS
2002 - 2006

| <u>Ministry/Department</u> | <u>2002</u> | <u>2003</u> | <u>2004</u> | <u>2005</u> | <u>2006</u> |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Ministry of Finance | 2,806,411 | 2,778,250 | 3,070,275 | 2,941,617 | 2,614,758 |
| Customs | 2,618,865 | 2,804,880 | 3,266,479 | 3,365,060 | 3,792,773 |
| Development Planning Unit | 692,661 | 788,773 | 736,086 | 810,959 | 792,692 |
| Inland Revenue | 728,029 | 794,471 | 848,629 | 868,940 | 893,894 |
| Post Office | 1,095,514 | 1,338,270 | 1,432,489 | 1,482,108 | 1,803,762 |
| Treasury | 423,121 | 904,816 | 547,196 | 1,363,580 | 1,247,697 |
| Department of Information Technology | 2,486,035 | 2,660,717 | 3,088,720 | 3,261,826 | 3,106,547 |
| <hr/> | | | | | |
| Total | 10,157,975 | 11,281,404 | 12,253,788 | 13,283,131 | 14,252,123 |

HEAD 260 - MINISTRY OF FINANCE

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ |
|----------------------------|------------------------|-------------|----------------------------------|---------------------------|-------------------------------|--------------------------|-------------------------------|------------------|
| <u>Personal Emoluments</u> | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | |
| 60110 | 1 | - | Minister | 64,999 | 65,000 | - | 65,000 | 41,411 |
| 60200 | 1 | 1 | Financial Secretary | 93,836 | 102,600 | - | 102,600 | 99,805 |
| 60300 | 51 | 54 | Staff | 1,206,918 | 1,345,300 | - | 1,345,300 | 1,194,984 |
| 60400 | | | Allowances | 43,304 | 55,900 | - | 55,900 | 64,412 |
| | 53 | 55 | Total Personal Emoluments | 1,409,057 | 1,568,800 | - | 1,568,800 | 1,400,612 |
| | | | | | | | | 1,739,100 |

HEAD 260 - MINISTRY OF FINANCE

Accounting Officer: The Financial Secretary

NOTES**60100 Established Employees****60300 Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|---|--|
| <u>Administration/Finance</u> | |
| 1 | Deputy Financial Secretary |
| 4 | Policy Analyst I/II (one post of Director of Financial Management renamed) |
| 1 | Finance and Planning Officer |
| 2 | Senior Administrative Officer |
| 1 | Web Design Specialist/Coordinator (one post of Senior Administrative Assistant upgraded and renamed) |
| 1 | Senior Administrative Assistant |
| 2 | Administrative Officer |
| 1 | Accounts Manager |
| 2 | Senior Executive Officer |
| 1 | Accounts Officer I/II (one post of Clerical Officer I/II/III upgraded) |
| 1 | Executive Officer |
| 3 | Clerical Officer I/II/III |
| 1 | Clerical Trainee/Messenger |
| <u>Project Support Services Unit</u> | |
| 1 | Manager, Project Support Services Unit |
| 1 | Project Engineer |
| 1 | Project Analyst |
| 3 | Project Coordinator |
| 1 | Project Administrator |
| 1 | Senior Executive Officer |

Authorized Staff

| <u>No.</u> | <u>Post</u> |
|---|--|
| <u>Human Resources Unit</u> | |
| 1 | Human Resources Manager |
| 1 | Senior Assistant Human Resources Manager |
| 1 | Assistant Human Resources Manager (one post of Senior Executive Officer upgraded) |
| <u>Budgetary Unit</u> | |
| 1 | Budget Coordinator |
| 4 | Financial Analyst (new posts) |
| 1 | Budget Analyst |
| 7 | Budget Officer I/II (one post of Internal Auditor renamed) |
| 1 | Executive Officer |
| <u>Procurement/Planning Unit</u> | |
| 1 | Procurement Coordinator |
| 1 | Special Projects Officer |
| 1 | Senior Planning Officer |
| 1 | Senior Procurement Officer |
| 2 | Procurement Officer (one post of Executive Officer upgraded) |
| 1 | Senior Executive Officer |
| 1 | Executive Officer |

*One post of Manager, Establishment transferred to Head 115.

60400 Minister's Entertainment Allowance \$4,536; Financial Secretary's Entertainment Allowance \$6,480; Deputy Financial Secretary's Entertainment Allowance \$3,240; Acting Allowance and Leave Relief \$41,644.

HEAD 260 - MINISTRY OF FINANCE

| Sub Head No. | Details of Expenditure | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ |
|---|--|-------------------------------------|------------------------------------|--|-----------------------------------|--|------------------------|
| <u>Other Charges</u> | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | |
| 60510 | Wages | 47,603 | 44,000 | - | 44,000 | 38,230 | 22,800 |
| 60515 | Allowances | 287 | 5,000 | - | 5,000 | - | 5,000 |
| 60520 | Supernumerary and Temporary Staff | 2,247 | 150,000 | - | 150,000 | - | 75,000 |
| <u>Benefits</u> | | | | | | | |
| 60610 | Social Security | 42,424 | 43,500 | - | 43,500 | 38,972 | 43,500 |
| 60620 | Health Insurance | 25,859 | 31,000 | - | 31,000 | 23,465 | 28,000 |
| 60630 | Payroll Tax | 52,715 | 70,000 | - | 70,000 | 42,947 | 60,000 |
| <u>Operating Expenses</u> | | | | | | | |
| 61100 | General Office Expenses | 14,034 | 30,000 | - | 30,000 | 35,437 | 30,000 |
| 61110 | Printing and Stationery | 49,659 | 70,000 | - | 70,000 | 48,266 | 70,000 |
| 61120 | Books and Subscriptions | 2,814 | 5,500 | - | 5,500 | 1,803 | 15,500 |
| <u>Utilities</u> | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | 46,496 | 45,000 | - | 45,000 | 52,019 | 45,000 |
| 61220 | Electricity | 53,605 | 50,000 | - | 50,000 | 66,436 | 50,000 |
| 61230 | Water | 1,667 | 4,000 | - | 4,000 | 1,667 | 4,000 |
| 61240 | Postage | 3,324 | 9,000 | - | 9,000 | 5,131 | 9,000 |
| <u>Fixed and Moveable Assets</u> | | | | | | | |
| 61320 | Equipment (Major) | - | - | - | - | - | 50,000 |
| 61325 | Equipment (Minor) | 6,459 | 12,000 | - | 12,000 | 5,433 | 12,000 |
| 61400 | Repairs and Maintenance | 14,092 | 16,000 | - | 16,000 | 17,930 | 16,000 |
| 61410 | Maintenance and Hire | 11,958 | 16,000 | - | 16,000 | 17,603 | 16,000 |
| 61430 | Maintenance Contracts | 34,760 | 52,700 | - | 52,700 | 30,444 | 50,000 |
| <u>Rental Expenses</u> | | | | | | | |
| 61510 | Rent | 335,745 | 340,000 | - | 340,000 | 335,745 | 460,000 |
| <u>Travel Expenses</u> | | | | | | | |
| 61610 | Overseas Travel | 187,550 | 75,000 | 150,000 | 225,000 | 218,994 | 150,000 |
| 61620 | Local Travel | 30,095 | 40,000 | - | 40,000 | 38,241 | 40,000 |
| <u>Departmental Expenses Specified</u> | | | | | | | |
| 62200 | Specialist Expenses | 1,575 | 150,000 | - | 150,000 | 23,598 | 129,000 |
| 62400 | Contribution to Overseas Organizations | 34,967 | 41,500 | - | 41,500 | 36,130 | 41,500 |
| 62500 | Entertainment | 4,140 | 16,900 | - | 16,900 | 25,757 | 30,000 |
| 62600 | Advertising and Promotional | - | 20,000 | - | 20,000 | - | 20,000 |
| 62610 | Finance and Economic Affairs Secretariat | 44,694 | - | - | - | - | - |
| 62700 | Consultancy Expenses | 85,472 | 200,000 | - | 200,000 | 229,173 | 300,000 |
| 62750 | Expenses of Boards and Committees | 26,658 | 52,200 | - | 52,200 | 39,140 | 52,200 |
| 62800 | Project Management Expenses | 2,137 | 102,200 | - | 102,200 | 94,603 | 102,200 |
| 62910 | Training Expenses | 13,930 | 70,000 | - | 70,000 | 50,437 | 150,000 |
| Total Other Charges | | 1,176,966 | 1,761,500 | 150,000 | 1,911,500 | 1,517,601 | 2,076,700 |
| <u>Special Expenditure</u> | | | | | | | |
| 65400 | Office Improvement and Relocation | 28,735 | 200,000 | 85,000 | 285,000 | 247,535 | 25,000 |
| Total Special Expenditure | | 28,735 | 200,000 | 85,000 | 285,000 | 247,535 | 25,000 |
| Total Head 260 | | 2,614,758 | 3,530,300 | 235,000 | 3,765,300 | 3,165,748 | 3,840,800 |

HEAD 260 - MINISTRY OF FINANCE

Accounting Officer: The Financial Secretary

NOTES**60510 Non Established Employees (10)****Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|------------|------------------|
| 3 | Clerical Trainee |
| 2 | Cleaner |

60520

Authorized Staff

| <u>No.</u> | <u>Staff</u> |
|------------|---------------|
| 5 | Finance Cadet |

60515 Leave Relief \$5000.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards the Payroll Tax.

60510 Part-time office cleaner for Project Support Services Unit and Procurement Unit.

60520 Five (5) Finance Cadets

61110 Provision includes printing of the 2007 Estimates, reference manuals and financial bulletins.

61120 Provision covers procurement of papers, journals, periodicals, etc.

61210 Covers cost of telephone expenses and telephone allowances to designated officers and service for one pager.

61220 Consumption charges for RFG Place.

61230 Consumption charges for the RFG Place.

61240 Covers cost of postage expenses including courier services and coins.

61320 Purchase of a heavy duty color photocopier.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicles.

61410 Maintenance of office equipment.

61430 Covers cost of cleaning services for RFG Place.

61510 Covers cost of office accommodation at RFG Place for Project Support Services Unit, Procurement and Planning Unit, Treasury Department, Post Office, Information Systems Unit and Inland Revenue Departments and accommodations for the Financial Reform Consultant, includes rental of storage space.

61610 Overseas travel and related costs including attendance at conferences, seminars and meetings.

61620 Local travel and travel allowances.

62200 Covers fees and other expenses of consultants and specialists required to advise the Ministry and to provide training and assistance to the Budget Unit in preparation for the implementation of Programme Budgeting and updating the Debt Management System.

62400 Dun and Bradstreet \$3,000

International Trades Investment Organisation (ITIO) \$4,000

TRW \$2,000

Caribbean Regional Technical Assistance Centre (CARTAC) \$10,000

Universal Postal Union \$11,000

Caribbean Postal Union \$4,000

Caribbean Custom Law Enforcement Council (CCLEC) \$7,500

62700 Covers fees and other expenses of consultant for the Pension Reform (\$60,000), Accrual Accounting (\$40,000), and assistance with management information systems.

62750 Covers cost of refreshments for board and committee meetings (Public Tenders Committee, Audit Committee, Stamp Advisory, Board of Survey also Stipend for members of the Income Tax Board of Referees (\$15,600) and Accident Investigation Board (\$21,600).

62800 Covers cost of Project Support Services Unit and assistance of consultants as needed.

62910 Purchase of equipment for training and other expenses relating to seminars and short courses overseas including attachment seminars and short courses overseas.

65400 Covers cost of reconfiguration of the Ministry of Finance.

HEAD 270 - CUSTOMS

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ | |
|---|--|--------------------|----------------------------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|------------------------|-----------|
| <u>Personal Emoluments</u> | | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | | |
| 60200 | 1 | 1 | Comptroller of Customs | 61,477 | 68,750 | 1,100 | 69,850 | 69,806 | 72,650 |
| 60300 | 87 | 90 | Staff | 2,089,919 | 2,240,250 | 49,000 | 2,289,250 | 2,288,688 | 2,412,050 |
| 60400 | | | Allowances | 260,271 | 271,500 | 89,500 | 361,000 | 341,911 | 271,500 |
| | 88 | 91 | Total Personal Emoluments | 2,411,667 | 2,580,500 | 139,600 | 2,720,100 | 2,700,405 | 2,756,200 |
| <u>Other Charges</u> | | | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | | | |
| 60510 | Wages | | 189,831 | 186,400 | - | 186,400 | 171,919 | 180,000 | |
| 60515 | Allowances | | 1,386 | 5,000 | - | 5,000 | 1,386 | 5,000 | |
| 60530 | Honoraria and Special Awards | | - | 1,000 | - | 1,000 | 1,000 | 1,000 | |
| <u>Benefits</u> | | | | | | | | | |
| 60610 | Social Security | | 86,009 | 90,200 | - | 90,200 | 91,554 | 95,000 | |
| 60620 | Health Insurance | | 110,761 | 120,000 | - | 120,000 | 125,861 | 125,900 | |
| 60630 | Payroll Tax | | 57,702 | 106,000 | - | 106,000 | 57,116 | 75,000 | |
| <u>Operating Expenses</u> | | | | | | | | | |
| 61100 | General Office Expenses | | 12,844 | 12,400 | - | 12,400 | 12,312 | 12,400 | |
| 61110 | Printing and Stationery | | 60,014 | 67,300 | - | 67,300 | 66,360 | 67,300 | |
| <u>Utilities</u> | | | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | | 102,848 | 90,000 | 15,000 | 105,000 | 143,943 | 90,000 | |
| 61220 | Electricity | | 73,726 | 62,000 | - | 62,000 | 61,420 | 62,000 | |
| 61230 | Water | | 8,677 | 12,500 | 22,000 | 34,500 | 10,037 | 12,500 | |
| 61240 | Postage | | 86 | 300 | - | 300 | 252 | 300 | |
| <u>Fixed and Moveable Assets</u> | | | | | | | | | |
| 61310 | Replacement of Vehicles and Moveable Plant | | - | 90,000 | - | 90,000 | 100,800 | 60,000 | |
| 61325 | Equipment (Minor) | | 7,491 | 10,000 | - | 10,000 | 21,472 | 10,000 | |
| 61400 | Repairs and Maintenance | | 237,040 | 200,000 | - | 200,000 | 181,100 | 200,000 | |
| 61410 | Maintenance and Hire | | 24,697 | 25,000 | - | 25,000 | 22,507 | 25,000 | |
| <u>Rental Expenses</u> | | | | | | | | | |
| 61510 | Office Rent | | 128,150 | 132,100 | - | 132,100 | 132,021 | 132,100 | |
| <u>Travel Expenses</u> | | | | | | | | | |
| 61620 | Local Travel | | 43,122 | 42,000 | - | 42,000 | 48,884 | 42,000 | |
| <u>Departmental Expenses Specified</u> | | | | | | | | | |
| 62100 | Uniforms | | 39,930 | 40,000 | - | 40,000 | 33,129 | 40,000 | |
| 62620 | Customs Expenses | | 13,207 | 20,000 | - | 20,000 | 14,898 | 20,000 | |
| 62750 | Mobile Task Force Expenses | | 19,605 | 20,100 | - | 20,100 | 18,551 | 20,100 | |
| 62755 | International Customs Day | | 14,459 | 12,000 | - | 12,000 | 11,612 | 12,000 | |
| 62775 | Customs Declaration Data System | | 92,842 | 225,000 | - | 225,000 | 161,744 | 175,000 | |
| 62780 | K9-Unit | | 47,563 | 50,000 | - | 50,000 | 51,548 | 50,000 | |
| 62910 | Training Expenses | | 9,116 | 20,300 | - | 20,300 | 9,591 | 100,000 | |
| Total Other Charges | | | 1,381,106 | 1,639,600 | 37,000 | 1,676,600 | 1,551,017 | 1,612,600 | |
| Total Head 270 | | | 3,792,773 | 4,220,100 | 176,600 | 4,396,700 | 4,251,422 | 4,368,800 | |

HEAD 270 - CUSTOMS

Accounting Officer: The Comptroller of Customs

NOTES**60100 Established Employees****60300 Authorized Staff**

| <u>No.</u> | <u>Post</u> | <u>No.</u> | <u>Post</u> |
|------------|---|------------|--|
| 2 | Deputy Comptroller of Customs (one new post) | 2 | Accounts Officer I/II |
| 3 | Assistant Comptroller of Customs | 1 | Executive Officer |
| 11 | Senior Customs Officer | 1 | Clerical Trainee |
| 52 | Customs Officer I/II/III | 2 | Data Processor |
| 7 | Customs Trainee | 1 | Assistant Senior Human Resources Manager |
| 1 | Launch Captain | 1 | Intelligence Officer |
| 1 | Senior Administrative Officer | 2 | Data Entry Clerk |
| 1 | Administrative Officer | 1 | Customs Guard |
| | | 1 | Cleaner |

* One post Customs Guard and one post Office Cleaner transferred from Non Established.

60400 Comptroller of Customs' Entertainment Allowance \$3,240; Allowance in lieu of overtime for sixteen (16) Senior Officers \$48,000 and overtime of \$193,400 to be paid to other Customs Officers. Task Force Responsibility Allowance \$16,800. Leave Relief \$10,000. Staff overtime payments may only be made exceptionally with prior approval of the Minister of Finance and upon satisfactory evidence that time-off in lieu was impractical. Staff rostering arrangements are now in force. Overtime is not payable above the level of Customs Officer III.

60510 Non Established Employees (10)**Authorized Staff**

| <u>No.</u> | <u>Staff</u> |
|------------|---------------------------------|
| 5 | Customs Guard (one new post) |
| 2 | Messenger |
| 4 | Cleaner |

* One post Customs Guard and one post Cleaner transferred to Established.

60515 Leave Relief \$5,000.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards the Payroll Tax.

61110 Provision includes printing of additional and new customs' forms required for the implementation of the Customs Automated Processing System (CAPS). Expenditure to be partly offset by sales receipts.

61210 Covers cost of telephone expenses and telephone allowances to designated officers. Provision also includes radio communication during land and sea patrols, and provision for two dedicated telephone lines required for the implementation of CAPS, and the costs of the overseas Territory Regional Intelligence Clearing Systems (OTRICS).

61240 Covers cost of postage expenses including courier services.

61310 Replacement of two (2) vehicles for Virgin Gorda and Anegada.

61325 Purchase of small pieces of equipment.

61400 Repairs and maintenance of vehicles and launches.

61410 Maintenance of photocopiers, computers and other office equipment.

61620 Local travel and travel allowances.

62620 Extension of the group health insurance coverage includes dental and eye treatment.

62750 Covers incidental expenses associated with the work of the Mobile Task Force.

62755 Recognition of National and Regional Customs Operation and Awareness Campaign. Includes purchase of souvenirs and refreshments.

62775 Covers maintenance cost of CAPS including licensing fees.

62780 Covers cost of the K-9 Unit.

62910 To facilitate training of Customs officers.

HEAD 285 - DEVELOPMENT PLANNING

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ | |
|---|-----------------------------|--------------------|----------------------------------|---------------------------|-------------------------------|--------------------------|-------------------------------|------------------|---------|
| <u>Personal Emoluments</u> | | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | | |
| 60200 | 1 | 1 | Director of Development Planning | 72,454 | 83,688 | - | 83,688 | 79,423 | 81,556 |
| 60300 | 25 | 25 | Staff | 582,990 | 689,012 | - | 689,012 | 591,862 | 699,944 |
| 60400 | | | Allowances | 3,908 | 13,900 | - | 13,900 | 4,940 | 10,000 |
| | 26 | 26 | Total Personal Emoluments | 659,352 | 786,600 | - | 786,600 | 676,225 | 791,500 |
| <u>Other Charges</u> | | | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | | | |
| 60510 | Wages | | 33,368 | 52,600 | - | 52,600 | 47,395 | 51,500 | |
| 60515 | Allowances | | - | 1,000 | - | 1,000 | - | 1,000 | |
| <u>Benefits</u> | | | | | | | | | |
| 60610 | Social Security | | 23,239 | 25,700 | - | 25,700 | 24,351 | 26,100 | |
| 60620 | Health Insurance | | 14,500 | 20,100 | - | 20,100 | 13,964 | 20,100 | |
| 60630 | Payroll Tax | | 8,643 | 31,300 | - | 31,300 | 5,098 | 29,500 | |
| <u>Operating Expenses</u> | | | | | | | | | |
| 61100 | General Office Expenses | | 11,042 | 7,800 | - | 7,800 | 7,883 | 7,800 | |
| 61110 | Printing and Stationery | | 944 | 12,200 | - | 12,200 | 3,405 | 8,400 | |
| 61120 | Books and Subscriptions | | - | 1,000 | - | 1,000 | 662 | 1,000 | |
| <u>Utilities</u> | | | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | | 13,730 | 11,200 | - | 11,200 | 18,216 | 15,000 | |
| 61230 | Water | | 1,079 | 1,400 | - | 1,400 | 1,470 | 1,400 | |
| 61240 | Postage | | 36 | 700 | - | 700 | | 700 | |
| <u>Fixed and Moveable Assets</u> | | | | | | | | | |
| 61310 | Replacement of Vehicles | | - | - | - | - | - | 30,000 | |
| 61325 | Equipment (Minor) | | 50 | 1,000 | - | 1,000 | 913 | 1,000 | |
| 61400 | Repairs and Maintenance | | 2,007 | 3,400 | - | 3,400 | 1,013 | 3,000 | |
| 61410 | Maintenance and Hire | | 5,764 | 7,100 | - | 7,100 | 1,919 | 6,000 | |
| <u>Travel Expenses</u> | | | | | | | | | |
| 61620 | Local Travel | | 12,623 | 15,400 | - | 15,400 | 12,614 | 15,400 | |
| <u>Departmental Expenses Specified</u> | | | | | | | | | |
| 62710 | Statistical Expenses | | 315 | 8,900 | - | 8,900 | 48 | 84,500 | |
| 62720 | Statistical Surveys | | 6,000 | 10,100 | - | 10,100 | - | 7,500 | |
| | Total Other Charges | | 133,340 | 210,900 | - | 210,900 | 138,951 | 309,900 | |
| | Total Head 285 | | 792,692 | 997,500 | - | 997,500 | 815,176 | 1,101,400 | |

HEAD 285 - DEVELOPMENT PLANNING

Accounting Officer: Director of Development Planning

NOTES**60100 Established Employees****60300 Authorized Staff**

| <u>No.</u> | <u>Post</u> | <u>Authorized Staff</u> | <u>Post</u> |
|-------------------|--|--------------------------------|---|
| | <u>Administration</u> | | <u>Statistics Unit</u> |
| 1 | Deputy Director of Development Planning | 3 | Statistician I/II/III (Computer Programmer renamed) |
| 1 | Assistant Director of Development Planning | | |
| 1 | Assistant Human Resource Manager | 5 | Statistical Officer (two posts of Programme Officer renamed) |
| 1 | Senior Administrative Officer | | |
| 2 | Senior Executive Officer | 1 | Assistant Statistical Officer (Planner/Human Resources Officer renamed and regarded) |
| | <u>Economic Analysis Unit</u> | | |
| 3 | Economist I/II/III | | |
| 6 | Clerical Officer I/II/III | | |
| | | | <u>Public Sector Investment Programme</u> |
| | | 1 | Chief Programme Officer |

60400 Director of Development Planning's Entertainment Allowance \$3,240; Acting Allowance and Leave Relief \$10,660.

60510 Non Established Employees (3)**Authorized Staff**

| <u>No.</u> | <u>Staff</u> |
|-------------------|---------------------|
| 3 | Clerical Trainee |

60515 Leave Relief \$1,000

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards the Payroll Tax.

61110 Provision includes printing of statistical reports and bulletins.

61120 Provision covers procurement of papers, journals, periodicals, etc.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61240 Covers cost of postage expenses including courier services.

61310 Replacement of Vehicle

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicle.

61410 Maintenance of office equipment and website.

61620 Local travel and travel allowances.

62710 Data collection costs. Includes (\$78,000) for E/D Card Backlog Project.

62720 Covers cost of annual surveys including Household Expenditure, Tourism also National Accounts, Balance of Payments and Business Services.

HEAD 290 - INLAND REVENUE

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ | |
|---|-----------------------------------|--------------------|----------------------------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|------------------------|-----------|
| <u>Personal Emoluments</u> | | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | | |
| 60200 | 1 | 1 | Commissioner of Inland Revenue | 71,815 | 76,550 | - | 76,550 | 84,433 | 72,650 |
| 60300 | 31 | 31 | Staff | 800,198 | 927,250 | - | 927,250 | 966,646 | 1,081,550 |
| 60400 | | | Allowances | 21,881 | 10,000 | - | 10,000 | 33,075 | 10,000 |
| | 32 | 32 | Total Personal Emoluments | 893,894 | 1,013,800 | - | 1,013,800 | 1,084,154 | 1,164,200 |
| <u>Other Charges</u> | | | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | | | |
| 60510 | Wages | | 16,643 | 17,200 | - | 17,200 | 16,229 | 17,700 | |
| 60515 | Allowances | | - | 1,000 | - | 1,000 | - | 1,000 | |
| <u>Benefits</u> | | | | | | | | | |
| 60610 | Social Security | | 29,036 | 32,300 | - | 32,300 | 33,125 | 38,400 | |
| 60620 | Health Insurance | | 17,612 | 22,300 | - | 22,300 | 22,527 | 25,900 | |
| 60630 | Payroll Tax | | 19,240 | 47,400 | - | 47,400 | 19,475 | 30,000 | |
| <u>Operating Expenses</u> | | | | | | | | | |
| 61100 | General Office Expenses | | 9,994 | 14,000 | - | 14,000 | 12,288 | 14,000 | |
| 61110 | Printing and Stationary | | 7,977 | 9,200 | - | 9,200 | 17,723 | 9,200 | |
| <u>Utilities</u> | | | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | | 13,031 | 8,500 | - | 8,500 | 15,638 | 8,500 | |
| 61230 | Water | | 1,097 | 1,200 | - | 1,200 | 900 | 1,200 | |
| 61240 | Postage | | - | 600 | - | 600 | 69 | 600 | |
| <u>Fixed and Moveable Assets</u> | | | | | | | | | |
| 61320 | Equipment (Major) | | 13,570 | - | - | - | - | - | |
| 61325 | Equipment (Minor) | | 3,648 | 6,000 | - | 6,000 | 1,500 | 6,000 | |
| 61400 | Repairs and Maintenance | | 4,144 | 6,000 | - | 6,000 | 6,897 | 6,000 | |
| 61410 | Maintenance and Hire | | 18,836 | 140,500 | - | 140,500 | 40,715 | 148,500 | |
| <u>Travel Expenses</u> | | | | | | | | | |
| 61620 | Local Travel | | 15,233 | 20,000 | - | 20,000 | 14,866 | 20,000 | |
| <u>Departmental Expenses Specified</u> | | | | | | | | | |
| 62800 | Revenue Assessment and Collection | | 14,113 | 20,000 | - | 20,000 | 15,526 | 20,000 | |
| 62810 | Income Tax Refunds | | 3,707 | 28,000 | - | 28,000 | 14,043 | 28,000 | |
| | Total Other Charges | | 154,828 | 306,200 | - | 306,200 | 231,521 | 375,000 | |
| <u>Special Expenditure</u> | | | | | | | | | |
| 65300 | Purchase of Vehicles | | - | - | 30,300 | 30,300 | 30,000 | - | |
| | Total Special Expenditure | | - | - | 30,300 | 30,300 | 30,000 | - | |
| | Total Head 290 | | 893,894 | 1,013,800 | 30,300 | 1,044,100 | 1,345,675 | 1,539,200 | |

HEAD 290 - INLAND REVENUE

Accounting Officer: The Commissioner of Inland Revenue

NOTES**60100 Established Employees****60300 Authorized Staff**

| + | <u>Authorized Staff</u> | | <u>Authorized Staff</u> | |
|---|-------------------------|---------------------------|-------------------------|----------------------------|
| | <u>No.</u> | <u>Post</u> | <u>No.</u> | <u>Post</u> |
| | 1 | Deputy Commissioner | 1 | Collection Officer |
| | 2 | Assistant Commissioner | 1 | Accounts Officer |
| | 5 | Senior Tax Inspector | 1 | Assistant Accounts Officer |
| | 1 | Senior Collection Officer | 1 | Senior Executive Officer |
| | 4 | Tax Inspector | 5 | Revenue Officer I/II |
| | 1 | Senior Auditor | 1 | Executive Officer |
| | 1 | Auditor | 2 | Clerical Officer I/II/III |
| | 1 | Systems Administrator | 3 | Clerical Trainee |

60400 Acting Allowance and Leave Relief \$10,000.

60510 Non Established Employees (1)**Authorized Staff**

| <u>No.</u> | <u>Staff</u> |
|------------|----------------------------|
| 1 | Clerical Trainee/Messenger |

60515 Leave Relief \$1,000.

- 60610 Government's contribution towards employees' Social Security coverage.
 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
 60630 Government's contribution towards the Payroll Tax.
 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
 61240 Covers cost of postage expenses including courier services.
 61325 Purchase of small pieces of equipment.
 61400 Maintenance of vehicle.
 61410 Maintenance of office equipment. SIGTAS Computerization System (\$130,500)
 61620 Local travel and travel allowances.
 62800 Provision includes Land and House Tax assessment costs and Tax Payers Educational Programme.
 62810 Refund due to over assessment on Personal Income Tax (P.A.Y.E.). Increase in tax refunds expected due to changes in the method of tax deduction.

HEAD 300 - POST OFFICE

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ | |
|---|--|----------------------------------|----------------------------------|---------------------------|-------------------------------|--------------------------|-------------------------------|------------------|-----------|
| <u>Personal Emoluments</u> | | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | | |
| 60200 | 1 | 1 | Postmaster | 52,866 | 55,818 | - | 55,818 | 60,698 | 66,899 |
| 60300 | 39 | 39 | Staff | 842,809 | 950,182 | - | 950,182 | 871,758 | 978,401 |
| 60400 | | | Allowances | 20,585 | 16,500 | 32,000 | 48,500 | 47,618 | 16,500 |
| | 40 | 40 | Total Personal Emoluments | 916,260 | 1,022,500 | 32,000 | 1,054,500 | 980,074 | 1,061,800 |
| <u>Other Charges</u> | | | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | | | |
| 60510 | Wages | | 152,604 | 179,000 | - | 179,000 | 176,327 | 196,400 | |
| 60515 | Allowances | | 25,125 | 12,000 | - | 12,000 | 10,678 | 12,000 | |
| <u>Benefits</u> | | | | | | | | | |
| 60610 | Social Security | | 41,109 | 44,900 | - | 44,900 | 42,648 | 44,900 | |
| 60620 | Health Insurance | | 29,216 | 41,700 | - | 41,700 | 27,029 | 30,200 | |
| 60630 | Payroll Tax | | 12,314 | 47,000 | - | 47,000 | 11,431 | 32,800 | |
| <u>Operating Expenses</u> | | | | | | | | | |
| 61100 | General Office Expenses | | 25,478 | 15,000 | - | 15,000 | 38,152 | 15,000 | |
| 61110 | Printing and Stationery | | 14,858 | 12,000 | - | 12,000 | 17,855 | 12,000 | |
| <u>Utilities</u> | | | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | | 16,995 | 9,500 | 30,000 | 39,500 | 45,235 | 21,500 | |
| 61220 | Electricity | | 9,011 | 5,800 | 30,000 | 35,800 | 5,520 | 5,800 | |
| 61230 | Water | | 2,323 | 3,000 | - | 3,000 | 1,490 | 3,000 | |
| 61240 | Postage | | 2,510 | 1,000 | - | 1,000 | 2,885 | 1,000 | |
| <u>Fixed and Moveable Assets</u> | | | | | | | | | |
| 61320 | Equipment (Major) | | - | - | - | - | - | 40,000 | |
| 61325 | Equipment (Minor) | | 4,348 | 7,000 | - | 7,000 | 4,947 | 17,000 | |
| 61340 | Furniture and Fixtures | | 73,787 | 10,000 | - | 10,000 | 3,820 | 10,000 | |
| 61400 | Repairs and Maintenance | | 20,356 | 13,000 | - | 13,000 | 18,602 | 13,000 | |
| 61410 | Maintenance and Hire | | 9,849 | 7,100 | - | 7,100 | 14,819 | 7,100 | |
| 61420 | Alterations and Maintenance | | 2,806 | 5,000 | - | 15,000 | 7,571 | 5,000 | |
| <u>Rental Expenses</u> | | | | | | | | | |
| 61510 | Office Rent | | 165,024 | 165,600 | - | 165,600 | 168,691 | 165,600 | |
| <u>Travel Expenses</u> | | | | | | | | | |
| 61620 | Local Travel | | 8,543 | 7,000 | - | 7,000 | 6,733 | 7,000 | |
| <u>Departmental Expenses Specified</u> | | | | | | | | | |
| 62100 | Uniforms | | 17,308 | 15,000 | - | 15,000 | 7,286 | 15,000 | |
| 62740 | Advertising and Promotional Expenses | | 6,375 | 10,000 | 40,000 | 50,000 | 27,742 | 10,000 | |
| 62820 | Cost of Stamps | | 20,930 | 85,000 | - | 85,000 | 83,532 | 85,000 | |
| 62830 | Remittances and Agents Charges | | 103,148 | 105,000 | - | 105,000 | 65,818 | 95,000 | |
| 62840 | Compensation Payments, Losses and Write-Offs | | 141 | 1,500 | - | 1,500 | 491 | 1,500 | |
| 62850 | Philatelic Expenses | | 6,942 | 10,000 | - | 10,000 | 1,392 | 10,000 | |
| 62910 | Training Expenses | | 1,419 | 37,000 | - | 37,000 | 26,997 | 37,000 | |
| 62920 | New Products and Services | | 114,983 | 125,000 | - | 115,000 | 68,674 | 100,000 | |
| 62930 | Airport Cargo Unit | | - | 45,800 | - | 45,800 | 45,800 | 45,800 | |
| 62935 | Express Mail Service | | - | - | - | - | - | 90,000 | |
| | | Total Other Charges | 887,502 | 1,019,900 | 100,000 | 1,119,900 | 932,165 | 1,128,600 | |
| <u>Special Expenditure</u> | | | | | | | | | |
| 65100 | Conferences | | - | - | 30,000 | 30,000 | 24,820 | - | |
| | | Total Special Expenditure | - | - | 30,000 | 30,000 | 24,820 | - | |
| | | Total Head 300 | 1,803,762 | 2,042,400 | 162,000 | 2,174,400 | 1,937,059 | 2,190,400 | |

HEAD 300 - POST OFFICE

Accounting Officer: The Postmaster

NOTES**60100 Established Employees****60300 Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|------------------------------------|
| 1 | Deputy Postmaster |
| 1 | Assistant Postmaster |
| 1 | Philatelic Bureau Supervisor |
| 2 | Senior Branch Postmaster |
| 1 | Senior Accounts Officer |
| 3 | Postal Supervisor |
| 1 | Postal Executive |
| 1 | Support Services Manager |
| 1 | Administrative Officer (Marketing) |

Authorized Staff

| <u>No.</u> | <u>Post</u> |
|-------------------|--|
| 1 | Finance and Planning Officer (new post) |
| 4 | Executive Officer (two posts of Clerical Officer I/II/III upgraded) |
| 1 | Branch Postmaster |
| 1 | Senior Postman |
| 2 | Postman |
| 15 | Clerical Officer I/II/III |
| 4 | Clerical Trainee |

60400 Overtime \$12,000; Acting Allowance and Leave Relief \$4,500.

60510 Non Established Employees (15)**Authorized Staff**

| <u>No.</u> | <u>Staff</u> |
|-------------------|---------------------------|
| 4 | Clerical Officer I/II/III |
| 1 | Clerical Trainee |
| 1 | Messenger |
| 3 | Sub Postmaster |
| 6 | Cleaner |

60515 Leave Relief \$12,000. (Includes temporary assistance for Christmas mail).

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards the Payroll Tax.

61110 Printing of postal forms including money orders, and postal orders previously paid from Head 110; special mailbags, envelopes, cartoons and security scales for Express Mail Service.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61240 Covers cost of postage expenses including courier services.

61320 Purchase of stamp canceling machines.

61325 Includes safes, padlock bags, bag fittings, scales, etc.

61340 Includes chairs, desks, filing cabinets, etc. for Express Mail Service.

61400 Maintenance of vehicles, express mail and other postal equipment .

61410 Maintenance of office equipment and security system.

61420 Maintenance costs of Post Offices in Tortola and Virgin Gorda.

61510 Rental of space for Carrot Bay and East End/Long Look Branch Post Offices and Sorting Facility.

61620 Local travel and travel allowances.

62100 Covers cost of uniforms for Postal staff.

62740 Covers cost of publicizing Express Mail Service.

62820 Covers production cost of stamp issues and programmes.

62830 Local and overseas conveyance of mail including expenses relating to Express Mail Service.

62850 Overseas expenses for training including courses relevant to the Philatelic Bureau.

62910 To provide training for postal staff.

62920 Covers cost of items for resale. Expenditure to be offset by sale receipts.

62930 Rent for the Airport Cargo Unit.

62935 To facilitate the establishment of Express Mail Service.

HEAD 310 - TREASURY

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ | |
|---|--------------------------------|--------------------|----------------------------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|------------------------|-----------|
| <u>Personal Emoluments</u> | | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | | |
| 60200 | 1 | 1 | Accountant General | 67,615 | 70,700 | - | 70,700 | 70,943 | 78,500 |
| 60300 | 35 | 35 | Staff | 913,366 | 1,008,000 | - | 1,008,000 | 914,920 | 984,700 |
| 60400 | | | Allowances | 15,795 | 66,000 | - | 66,000 | 24,816 | 24,200 |
| | 36 | 36 | Total Personal Emoluments | 996,776 | 1,144,700 | - | 1,144,700 | 1,010,679 | 1,087,400 |
| <u>Other Charges</u> | | | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | | | |
| 60510 | Wages | | 17,729 | 18,700 | - | 18,700 | 9,095 | - | |
| 60515 | Allowances | | - | 500 | - | 500 | - | - | |
| <u>Benefits</u> | | | | | | | | | |
| 60610 | Social Security | | 35,202 | 37,500 | - | 37,500 | 34,479 | 20,000 | |
| 60620 | Health Insurance | | 21,108 | 25,200 | - | 25,200 | 22,566 | 24,500 | |
| 60630 | Payroll Tax | | 12,351 | 46,900 | - | 46,900 | 12,263 | 38,700 | |
| <u>Operating Expenses</u> | | | | | | | | | |
| 61100 | General Office Expenses | | 6,525 | 10,000 | - | 10,000 | 3,991 | 10,000 | |
| 61110 | Printing and Stationery | | 70,629 | 60,000 | - | 60,000 | 66,149 | 65,000 | |
| <u>Utilities</u> | | | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | | 12,567 | 9,500 | - | 9,500 | 12,890 | 12,000 | |
| 61230 | Water | | 1,614 | 1,200 | - | 1,200 | 750 | 800 | |
| 61240 | Postage | | 238 | 300 | - | 300 | 271 | 300 | |
| <u>Fixed and Moveable Assets</u> | | | | | | | | | |
| 61325 | Equipment (Minor) | | 5,136 | 12,900 | - | 12,900 | 6,320 | 10,000 | |
| 61400 | Repairs and Maintenance | | 1,520 | 5,000 | - | 5,000 | 1,834 | 5,000 | |
| 61410 | Maintenance and Hire | | 6,316 | 7,000 | - | 7,000 | 11,404 | 10,000 | |
| 61420 | Alteration and Maintenance | | - | 1,500 | - | 1,500 | 150 | 1,500 | |
| <u>Travel Expenses</u> | | | | | | | | | |
| 61620 | Local Travel | | 45,588 | 48,600 | - | 48,600 | 43,270 | 48,600 | |
| <u>Departmental Expenses Specified</u> | | | | | | | | | |
| 62100 | Uniforms | | 3,456 | 4,000 | - | 4,000 | 2,782 | 4,000 | |
| 62415 | Security | | 182,075 | 170,000 | - | 170,000 | 216,175 | 180,000 | |
| 62830 | Remittances and Agents Charges | | (171,133) | 147,000 | - | 147,000 | (160,616) | 130,000 | |
| | Total Other Charges | | 250,921 | 605,800 | - | 605,800 | 283,773 | 560,400 | |
| | Total Head 310 | | 1,247,697 | 1,750,500 | - | 1,750,500 | 1,294,452 | 1,647,800 | |

HEAD 310 - TREASURY

Accounting Officer: The Accountant General

NOTES**60100 Established Employees****60300 Authorized Staff**

| <u>No.</u> | <u>Post</u> | <u>No.</u> | <u>Post</u> |
|------------|---------------------------|------------|----------------------------|
| 1 | Deputy Accountant General | 1 | Debt Management Accountant |
| 2 | Senior Accounts Officer | 1 | Accounts Manager |
| 1 | Operations Manager | 26 | Accounts Officer I/II |
| 1 | Financial Accountant | 1 | Executive Officer |
| 1 | Management Accountant | 1 | Messenger |

* One post of Messenger transferred from Non-Established.

60400 Acting Allowance, Overtime and Leave Relief \$30,000.

60510 * One post of Messenger transferred to Establishment.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards the Payroll Tax.

61110 Printing of accounting forms and receipt books.

61210 Covers cost of telephone expenses and telephone allowances to designated officers and modem lines.

61240 Covers cost of postage expenses including courier services.

61325 Procurement of equipment including calculators and safes.

61400 Maintenance of Vehicles.

61410 Maintenance of office equipment.

61620 Local travel and travel allowances.

62100 Covers cost of uniforms for Revenue Collection Officers

62415 Covers cost of contractual agreements to transport cash collected by Revenue Collection Officers to the local commercial banks.

62830 Remittances abroad, including Crown Agents charges.

HEAD 320 - DEPARTMENT OF INFORMATION TECHNOLOGY

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ | |
|---|-----------------------------|--------------------|---|------------------------------|----------------------------------|-----------------------------|----------------------------------|---------------------|-----------|
| <u>Personal Emoluments</u> | | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | | |
| 60200 | - | 1 | Director of Information Technology | - | 62,688 | - | 62,688 | - | 64,417 |
| 60300 | 36 | 37 | Staff | 1,029,171 | 981,612 | - | 981,612 | 1,116,158 | 1,225,583 |
| 60400 | | | Allowances | 35,048 | 56,200 | - | 56,200 | 32,656 | 44,900 |
| | 36 | 38 | Total Personal Emoluments | 1,064,219 | 1,100,500 | - | 1,100,500 | 1,148,814 | 1,334,900 |
| <u>Other Charges</u> | | | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | | | |
| <u>Benefits</u> | | | | | | | | | |
| 60610 | | | Social Security | 34,269 | 38,300 | - | 38,300 | 36,223 | 35,000 |
| 60620 | | | Health Insurance | 21,498 | 25,200 | - | 25,200 | 23,252 | 25,900 |
| 60630 | | | Payroll Tax | 21,485 | 48,300 | - | 48,300 | 19,840 | 52,000 |
| <u>Operating Expenses</u> | | | | | | | | | |
| 61100 | | | General Office Expenses | 3,756 | 6,000 | - | 6,000 | 4,599 | 5,000 |
| 61110 | | | Printing and Stationery | 4,946 | 3,500 | - | 3,500 | 3,663 | 3,800 |
| 61120 | | | Books and Subscriptions | - | 200 | - | 200 | 139 | 200 |
| <u>Utilities</u> | | | | | | | | | |
| 61210 | | | Telephone/Telexes/Faxes | 64,977 | 67,600 | - | 67,600 | 77,524 | 69,400 |
| 61230 | | | Water | 962 | 1,600 | - | 1,600 | 747 | 1,600 |
| 61240 | | | Postage | 365 | 400 | - | 400 | 608 | 400 |
| <u>Fixed and Moveable Assets</u> | | | | | | | | | |
| 61310 | | | Replacement of Vehicles and Moveable Plants | 30,108 | - | - | - | - | - |
| 61325 | | | Equipment (Minor) | 806 | 4,000 | - | 4,000 | 372 | 4,000 |
| 61400 | | | Repairs and Maintenance | 9,441 | 9,600 | - | 9,600 | 11,786 | 9,600 |
| 61410 | | | Maintenance and Hire | - | 1,000 | - | 1,000 | - | 1,000 |
| <u>Travel Expenses</u> | | | | | | | | | |
| 61620 | | | Local Travel | 26,209 | 42,200 | - | 42,200 | 26,865 | 39,800 |
| <u>Departmental Expenses Specified</u> | | | | | | | | | |
| 62620 | | | Computerization Expenses | 1,823,506 | 2,449,600 | - | 2,449,600 | 1,679,482 | 2,200,000 |
| | | | Total Other Charges | 2,042,328 | 2,697,500 | - | 2,697,500 | 1,885,100 | 2,447,700 |
| | | | Total Head 320 | 3,106,547 | 3,798,000 | - | 3,798,000 | 3,033,914 | 3,782,600 |

HEAD 320 - DEPARTMENT OF INFORMATION TECHNOLOGY

Accounting Officer: The Director of Information Technology

NOTES**60100 Established Employees****60300 Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|------------------------------|---|
| <u>Administration</u> | |
| 1 | Deputy Director of Information Technology |
| 1 | Senior Administrative Officer |
| 1 | Executive Officer |
| 2 | Clerical Officer I/II/III |

Information Systems Services

| | |
|---|--------------------------------------|
| 1 | Information Systems Services Officer |
| 4 | Programmer I/II/III |
| 1 | Content Engineer |
| 1 | Assistant Computer Programmer |

Planning and Quality Control

| | |
|---|--------------------------------|
| 1 | Planning and Quality Officer |
| 1 | Planning Officer (new post) |

Authorized Staff

| <u>No.</u> | <u>Post</u> |
|---|--|
| <u>Technology Support Services</u> | |
| 1 | Technology Support Services Officer |
| 1 | Computer Training Coordinator |
| 2 | Business Systems Analyst (one (1) new post) |
| 1 | System Coordinator (Schools) |
| 1 | Programmer I/II/III |

Networking

| | |
|----|--------------------------------------|
| 1 | Computing and Communications Officer |
| 2 | Network Administrator |
| 1 | Data Security Analyst |
| 1 | Computer Systems Analyst |
| 2 | Systems Administrator I/II |
| 10 | Computer Technician I/II |

60400 Technical Allowances (\$19,200); Acting Allowance and Leave Relief (\$25,703).

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards the Payroll Tax.

61100 Covers cost of training material.

61120 Provision covers procurement of papers, journals, periodicals, etc.

61210 Covers cost of telephone expenses and telephone allowances to designated officers. Provision also includes the cost of fax lines to the AS/400 and maintenance of beepers and cellular phones.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicles.

61410 Maintenance of office equipment

61620 Local travel and travel allowances.

62620 Includes hardware and software agreements (\$296,707.89), rental and lease agreements (\$72,000).

Purchase of networking and personal computer systems, computer supplies and peripherals (\$642,586).

Computerization development (\$690,331.57), training (\$60,000), and other charges associated with the computerization of government's operations (\$300,000). Distribution is subject to change based on demand.

MINISTRY OF NATURAL
RESOURCES AND LABOUR
AND
DEPARTMENTS

MINISTRY OF NATURAL RESOURCES AND LABOUR

MISSION STATEMENT

To effectively manage and administer the Natural Resources of the Territory in a manner that ensures long term sustainability and ensure that the supply of labour is commensurate with the level of development in all sectors of the economy under working conditions which preserve their health, safety and welfare.

OBJECTIVES

The principal function of the Ministry of Natural Resources and Labour is to formulate plans and Policies in the field of Natural Resources and Labour and to execute them.

2. In pursuit of the above, the objectives of the Ministry are as follows:-
 - (i) serve as a focal point for policy operations and coordination of all matters relating to Natural Resources and Labour,
 - (ii) maintain a balance between the development of Natural Resources to ensure growth in the economy and increase economic prosperity for the people,
 - (iii) ensure that the supply of labour is commensurate with the level of development in the Territory,
 - (iv) administer Government's policies and registration procedures on land related matters,
 - (v) provide technical advise and land-related information to enhance development and registration of land,
 - (vi) promote self-sufficiency in food with emphasis on fisheries resources,
 - (vii) control exploitation of the Territory's mineral and mining resources,
 - (viii) ensure that an acceptable level of housing is maintained throughout the Territory.
3. In order to implement the objectives stated, the Ministry will carry out the following major functions:-
 - (i) **POLICIES AND LEADERSHIP**
Formulate and coordinate policy on specific areas covering natural resource development and conservation, labour, lands, food products and housing.

- (ii) **NATURAL RESOURCE DEVELOPMENT AND CONSERVATION**
Provide environmental guidelines and advise on the development and use of natural resources to ensure sustainability.
- (iii) **LABOUR**
Administer and advise on the provisions of the Labour Code (Cap. 293) and evaluate the provisions and recommend policy changes if necessary.
- (ii) **LAND**
Administer Government's policy on land matters, and periodically review policy and propose appropriate amendments to ensure a balance of land ownership between British Virgin Islanders and Non British Virgin Islanders.
- (v) **SURVEY**
Advise the Government on all matters relating to mapping of land and sea.

Ensure all surveyors are examined and licenced.

Direct, control and approve all surveys performed in the Territory by licenced surveyors.
- (vi) **FOOD PRODUCTION**
Prepare and implement Agricultural and Fisheries Development plans to carry out the Government's policy.
- (vii) **MINERALS AND MINING**
Formulate, and after approval, implement the Government's policy on mineral exploration and mining activities.

Evaluate and authorize applications for geological survey, issue exploration licenses and evaluate requests for salvage operations.
- (viii) **HOUSING**
Evaluate and approve applications for use of Crown Lands for residential purposes.

Undertake specific measures to assist British Virgin Islanders to become homeowners.

Develop policies pertaining to rent control for private properties.
- (ix) **NATIONAL PARKS TRUST**
To preserve and manage designated natural and cultural areas in order to improve the quality of life in the British Virgin Islands.

ACTUAL EXPENDITURE
MINISTRY OF NATURAL RESOURCES & LABOUR & DEPARTMENTS
2001 - 2005

| <u>Ministry/Department</u> | <u>2002</u> | <u>2003</u> | <u>2004</u> | <u>2005</u> | <u>2006</u> |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Ministry of Natural Resources & Labour | 910,355 | 1,165,563 | 1,166,662 | 1,227,955 | 1,157,333 |
| Agriculture | 1,957,398 | 2,134,903 | 2,175,324 | 2,251,515 | 2,597,908 |
| BVI Fishing Complex | 1,454,053 | 1,790,743 | 2,053,001 | 2,123,132 | 2,231,964 |
| Conservation and Fisheries | 1,194,332 | 1,383,911 | 1,546,589 | 1,623,035 | 1,790,826 |
| Labour | 633,901 | 721,703 | 685,901 | 686,976 | 839,155 |
| Land Registry | 125,246 | 164,502 | 160,787 | 170,429 | 199,090 |
| Survey | 766,859 | 740,903 | 789,858 | 771,083 | 895,032 |
| <hr/> | | | | | |
| Total | 7,042,144 | 8,102,228 | 8,578,122 | 8,854,125 | 9,711,308 |

HEAD 330 - MINISTRY OF NATURAL RESOURCES AND LABOUR

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ |
|---|--|--------------------|----------------------------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|------------------------|
| <u>Personal Emoluments</u> | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | |
| 60110 | 1 | 1 | Minister | 60,000 | 60,000 | - | 60,000 | 60,000 |
| 60200 | 1 | 1 | Permanent Secretary | 85,556 | 94,976 | - | 94,976 | 107,071 |
| 60300 | 25 | 25 | Staff | 718,994 | 706,524 | - | 706,524 | 914,629 |
| 60400 | | | Allowances | 39,938 | 30,100 | - | 30,100 | 30,100 |
| | 27 | 27 | Total Personal Emoluments | 904,488 | 891,600 | - | 891,600 | 1,111,800 |
| <u>Other Charges</u> | | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | | |
| 60510 | Wages | | 3,100 | 3,100 | - | 3,100 | 3,100 | 3,100 |
| 60520 | Supernumerary and Temporary Staff | | - | - | - | - | 3,880 | - |
| <u>Benefits</u> | | | | | | | | |
| 60610 | Social Security | | 24,648 | 24,500 | - | 24,500 | 24,188 | 27,000 |
| 60620 | Health Insurance | | 13,185 | 16,600 | - | 16,600 | 14,390 | 18,000 |
| 60630 | Payroll Tax | | 15,058 | 41,400 | - | 41,400 | 16,812 | 46,300 |
| <u>Operating Expenses</u> | | | | | | | | |
| 61100 | General Office Expenses | | 41,857 | 8,000 | - | 8,000 | 16,278 | 6,000 |
| 61110 | Printing and Stationery | | 4,781 | 4,000 | - | 4,000 | 6,546 | 4,000 |
| 61120 | Books and Subscriptions | | 185 | 300 | - | 300 | 519 | 300 |
| <u>Utilities</u> | | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | | 24,147 | 21,500 | - | 21,500 | 27,927 | 22,500 |
| 61230 | Water | | 698 | 1,500 | - | 1,500 | 659 | 1,000 |
| 61240 | Postage | | 126 | 500 | - | 500 | 111 | 500 |
| <u>Fixed and Moveable Assets</u> | | | | | | | | |
| 61310 | Replacement of Vehicle | | - | - | 63,000 | 63,000 | 57,900 | - |
| 61325 | Equipment (Minor) | | - | 1,500 | - | 1,500 | - | 1,000 |
| 61400 | Repairs and Maintenance | | 2,710 | 4,000 | - | 4,000 | 6,428 | 4,000 |
| 61410 | Maintenance and Hire | | 839 | 1,500 | - | 1,500 | 1,791 | 3,500 |
| <u>Rental Expenses</u> | | | | | | | | |
| 61540 | Land Rent-Lease | | 12,000 | 12,000 | - | 12,000 | 12,000 | 12,000 |
| <u>Travel Expenses</u> | | | | | | | | |
| 61610 | Overseas Travel | | 47,971 | 75,000 | - | 75,000 | 70,343 | 75,000 |
| 61620 | Local Travel | | 24,901 | 27,000 | - | 27,000 | 29,097 | 27,000 |
| <u>Departmental Expenses Specified</u> | | | | | | | | |
| 62200 | Specialist Expenses | | - | 5,000 | - | 5,000 | - | - |
| 62230 | Anegada Lands Development Committee Expenses | | - | 10,000 | - | 10,000 | - | 10,000 |
| 62400 | Contributions to Overseas Organizations | | 2,905 | 48,400 | - | 48,400 | 47,914 | 48,400 |
| 62410 | Assistance Grants | | 27,592 | 30,000 | - | 30,000 | 27,380 | 30,000 |
| 62500 | Entertainment | | 5,693 | 6,000 | - | 6,000 | 3,186 | 6,000 |
| 62620 | Survey Expenses | | 449 | 1,200 | - | 1,200 | 1,215 | 1,200 |
| 62750 | Expenses of Boards and Committees | | - | 38,200 | - | 38,200 | - | 10,000 |
| 62760 | Climate Change | | - | - | - | - | - | 50,000 |
| 62782 | City Management Unit | | - | - | - | - | - | 165,300 |
| 62930 | Agricultural Exhibition and Extension Activities | | - | - | - | - | - | 30,000 |
| Total Other Charges | | | 252,845 | 381,200 | 63,000 | 444,200 | 371,664 | 602,100 |
| Total Head 330 | | | 1,157,333 | 1,272,800 | 63,000 | 1,335,800 | 1,408,377 | 1,713,900 |

HEAD 330 - MINISTRY OF NATURAL RESOURCES AND LABOUR

Accounting Officer: The Permanent Secretary

NOTES**60100 Established Employees****60300 Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|------------|---------------------------------------|
| | <u>Administration Unit</u> |
| 1 | Deputy Secretary |
| 1 | Assistant Secretary/Private Secretary |
| 1 | Assistant Secretary |
| 1 | Human Resources Manager |
| 1 | Senior Administrative Officer |
| 1 | Estate Manager |
| 1 | Research Officer |
| 1 | Senior Executive Officer |
| 1 | Records Officer |
| 1 | Executive Officer |
| 1 | Clerical Trainee/Receptionist |
| 1 | Messenger/Driver |
| | <u>Finance and Planning</u> |
| 1 | Finance and Planning Officer |
| 1 | Accounts Supervisor |
| 1 | Executive Officer |

Authorized Staff

| <u>No.</u> | <u>Post</u> |
|------------|----------------------------------|
| | <u>Lands Unit</u> |
| 1 | Senior Lands Officer |
| 2 | Senior Administrative Officer |
| 1 | Lands Officer |
| 1 | Administrative Officer |
| 1 | Senior Executive Officer |
| 1 | Clerical Officer I/II/III |
| | <u>Aneгада Lands Unit</u> |
| 1 | Senior Administrative Officer |
| 1 | Administrative Officer |
| 1 | Clerical Officer I/II/III |

60300 Estate Manager and one Executive Officer seconded to the Wickham's Cay Development.

60400 Minister's Entertainment Allowance \$4,536; Permanent Secretary's Entertainment Allowance \$5,184; Driver's Allowance \$1,296; Private Secretary's Allowance \$5,184. Deputy Secretary's Allowance \$3,240. Acting Allowance and Leave Relief \$10,600.

60510 Non Established Employees (1)**Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|------------|---------------------------------------|
| 1 | Secretary, Long Look Lands Commission |

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution toward the Payroll Tax.

61120 Provision includes procurement of papers, journals, periodicals, etc.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment, including a camera.

61400 Maintenance of vehicle.

61410 Maintenance of office equipment.

61540 Lease rental of land occupied by the Agriculture Sub-Station, Virgin Gorda (3.37 acres).

61610 Covers cost of overseas travel for the Minister and other designated traveling officers.

61620 Local travel and travel allowances.

62200 Covers fees and expenses of consultants and other specialists required to advise the Ministry.

62230 Covers travel of committee members for meetings and survey expenses.

62400 Caribbean Conservation Association \$1,000

Regional Education Programme for Animal Health Assistance Centre \$2,025

Commonwealth Agricultural Bureau \$525

International Labour Organization \$600

Gulf and Caribbean Fisheries Overseas Institute \$100

United Nations Environmental Programme \$5,500

OECS/Fisheries Desk Contribution \$4,000

Food and Agriculture Organization \$20,000

International Commission for the Conservation of Atlantic Tuna (ICCAT) \$6,000

Caribbean Regional Fisheries Mechanism Secretariat (CRFM) \$8,600

62410 Miscellaneous grants to voluntary organizations and committees associated with the subject under the Ministry.

Includes meetings and conventions.

62620 Covers expenses associated with appraisal of Crown Lands and acquisition of lands.

62750 Includes expenses of the Fisheries Advisory Committee, Marine Habitat Monitoring and Management and Fishing Association.

62782 Covers expenses of the City Management Unit. Includes salary of the City Manager and Clerical Officer I/II/III. Transferred from Head 200.

62930 Covers additional funds needed for 2008 Agricultural Exhibition activities.

HEAD 340 - AGRICULTURE

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ | |
|----------------------------|------------------------|-------------|----------------------------------|---------------------------|-------------------------------|--------------------------|-------------------------------|------------------|---------|
| <u>Personal Emoluments</u> | | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | | |
| 60200 | 1 | 1 | Chief Agricultural Officer | 55,162 | 57,501 | - | 57,501 | 55,771 | 59,230 |
| 60300 | 35 | 39 | Staff | 651,300 | 704,399 | - | 704,399 | 805,510 | 815,570 |
| 60400 | | | Allowances | 18,212 | 10,300 | 16,300 | 26,600 | 41,380 | 10,300 |
| | 36 | 40 | Total Personal Emoluments | 724,674 | 772,200 | 16,300 | 788,500 | 902,661 | 885,100 |

HEAD 340 - AGRICULTURE

Accounting Officer: The Chief Agricultural Officer

NOTES**60100 Established Employees****60300 Authorized Staff****No. Post**

| | |
|---|---|
| 1 | Deputy Chief Agricultural Officer |
| 1 | Marketing, Research and Extension Officer |
| 2 | Veterinary Officer I/II |
| 4 | Veterinary Assistant |
| 1 | Forestry Officer |
| 6 | Agricultural Officer I/II |
| 1 | Abattoir Manager |
| 1 | Livestock Officer |
| 2 | Agricultural Assistant I/II |
| 2 | Plant Quarantine Assistant I/II |
| 1 | Mechanic I/II |
| 1 | Forestry Assistant |
| 1 | Abattoir Assistant |

Authorized Staff**No. Post**

| | |
|---|--|
| 2 | Livestock Assistant |
| 2 | Agricultural Trainee |
| 1 | Administrative Officer |
| 1 | Storekeeper |
| 1 | Executive Officer |
| 2 | Clerical Officer I/II/III |
| 1 | Floor Supervisor/Maintenance Engineer |
| 1 | Clerical Officer/Messenger (Messenger upgraded) |
| 2 | Labourer |
| 1 | Handyman |
| 1 | Maintenance Worker |

* Two posts Labourer, one post Handyman and one post Maintenance Worker transferred from Non Established.

60400 Chief Agricultural Officer's Entertainment Allowance \$3,240: Acting Allowance and Leave Relieve \$7,000.

HEAD 340 - AGRICULTURE

| Sub Head No. | Details of Expenditure | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ |
|---|---|-------------------------------|------------------------------|----------------------------------|-----------------------------|----------------------------------|---------------------|
| <u>Other Charges</u> | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | |
| 60510 | Wages | 728,706 | 860,900 | - | 860,900 | 740,310 | 870,200 |
| 60515 | Allowances | 174,306 | 70,000 | - | 70,000 | 230,781 | 70,000 |
| <u>Benefits</u> | | | | | | | |
| 60610 | Social Security | 58,576 | 60,900 | - | 60,900 | 63,980 | 65,000 |
| 60620 | Health Insurance | 68,188 | 46,700 | - | 46,700 | 32,129 | 38,700 |
| 60630 | Payroll Tax | 10,193 | 68,200 | - | 68,200 | 11,342 | 63,700 |
| <u>Operating Expenses</u> | | | | | | | |
| 61100 | General Office Expenses | 16,142 | 14,000 | - | 14,000 | 16,493 | 14,000 |
| 61110 | Printing and Stationery | 6,523 | 5,000 | - | 5,000 | 4,837 | 5,000 |
| 61120 | Books and Subscriptions | - | 1,500 | - | 1,500 | 262 | 500 |
| <u>Utilities</u> | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | 23,661 | 22,200 | 14,000 | 36,200 | 37,746 | 22,200 |
| 61220 | Electricity | 63,291 | 39,600 | 45,000 | 84,600 | 83,674 | 39,600 |
| 61230 | Water | 11,665 | 10,000 | - | 10,000 | 6,988 | 8,000 |
| 61240 | Postage | 984 | 2,000 | - | 2,000 | 2,537 | 2,000 |
| <u>Fixed and Moveable Assets</u> | | | | | | | |
| 61320 | Equipment (Major) | - | 10,500 | - | 10,500 | 6,350 | 5,000 |
| 61325 | Equipment (Minor) | 8,670 | 6,000 | - | 6,000 | 3,925 | 2,500 |
| 61400 | Repairs and Maintenance | 49,283 | 32,000 | 17,000 | 49,000 | 87,277 | 32,000 |
| 61420 | Alterations and Maintenance | 12,651 | 23,000 | - | 23,000 | 2,708 | 8,500 |
| 61425 | Maintenance of Other Public Structures and Facilities | 10,230 | 19,000 | - | 19,000 | 7,000 | 8,500 |
| <u>Travel Expenses</u> | | | | | | | |
| 61620 | Local Travel | 20,089 | 25,000 | - | 25,000 | 17,084 | 20,000 |
| <u>Departmental Expenses Specified</u> | | | | | | | |
| 62100 | Uniforms | 5,333 | 3,000 | - | 3,000 | 2,995 | 3,000 |
| 62250 | Marketing of Produce Livestock | 6,405 | 19,000 | - | 19,000 | 3,920 | 5,000 |
| 62415 | Security | 1,800 | 10,800 | - | 10,800 | 2,385 | 8,000 |
| 62740 | Advertising and Promotional Expenses | 1,763 | 4,000 | - | 4,000 | 1,499 | 4,000 |
| 62910 | Agricultural Extension and Co-op Training | 2,078 | 13,000 | - | 13,000 | 8,746 | 10,000 |
| 62930 | Agricultural Exhibitions and Extension Activities | 139,958 | 140,000 | - | 140,000 | 140,388 | 140,000 |
| 62940 | Virgin Gorda Sub-Station Expenses | 19,034 | 16,000 | - | 16,000 | 19,639 | 16,000 |
| 62945 | Anegada Sub-Station | 14,958 | 15,000 | - | 15,000 | 14,893 | 15,000 |
| 62950 | Paraquita Bay Running Expenses | 116,907 | 51,000 | 10,000 | 61,000 | 98,263 | 51,000 |
| 62960 | Abattoir Operating Expenses | 36,460 | 38,000 | - | 38,000 | 31,531 | 35,000 |
| 62961 | Livestock Maintenance | 30,552 | 30,000 | - | 30,000 | 29,933 | 30,000 |
| 62962 | Farmers' Supplies | 200,086 | 220,200 | 30,000 | 250,200 | 249,941 | 220,200 |
| 62963 | Agricultural Supplies | 23,924 | 24,000 | - | 24,000 | 38,894 | 24,000 |
| 62966 | Farmers' Subsidy | 9,400 | 50,000 | - | 50,000 | 34,095 | 40,000 |
| 62968 | Eradication and Pest Control | 1,211 | 10,000 | - | 10,000 | 8,976 | 10,000 |
| Total Other Charges | | 1,873,027 | 1,960,500 | 116,000 | 2,076,500 | 2,041,521 | 1,886,600 |
| <u>Special Expenditure</u> | | | | | | | |
| 65700 | Loose Livestock Programme | 207 | - | - | - | - | - |
| Total Special Expenditure | | 207 | - | - | - | - | - |
| Total Head 340 | | 2,597,908 | 2,732,700 | 132,300 | 2,865,000 | 2,944,182 | 2,771,700 |

HEAD 340 - AGRICULTURE

Accounting Officer: The Chief Agricultural Officer

NOTES**60510 Non Established Employees (45)**

| <u>Authorized Staff</u> | | <u>Authorized Staff</u> | |
|--------------------------------|---------------------|--------------------------------|-----------------------------|
| <u>No.</u> | <u>Post</u> | <u>No.</u> | <u>Post</u> |
| 1 | Foreman | 4 | Slaughterman |
| 6 | Labourer/Livestock | 2 | Office Cleaner |
| 1 | Livestock Assistant | 5 | Agricultural Representative |
| 6 | Labourer/Crops | 1 | Maintenance Worker |
| 3 | Labourer/General | 1 | Sprayman |
| 5 | Labourer/Field | 2 | Field Assistant |
| 3 | Tractor Driver | 1 | Handyman |
| 4 | Watchman | | |

* Two posts Labourer, one post Handyman and one post Maintenance Worker transferred to Establishment.

60515 Overtime and Leave Relief \$70,000.

- 60610 Government's contribution towards employees' Social Security coverage.
- 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
- 60630 Government's contribution towards the Payroll Tax.
- 61120 Provision covers procurement of papers, journals, periodicals, etc.
- 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
- 61240 Covers cost of postage expenses including courier services.
- 61320 Purchase of a trailer for the loose livestock programme.
- 61325 Purchase of small pieces of equipment.
- 61400 Maintenance of vehicles and moveable plant.
- 61420 Maintenance and rehabilitation of daps, scales, water dams and related facilities.
- 61425 Maintenance of equipment, reforestation of watersheds to improve the quality of ground water and the production of seedlings.
- 61620 Local travel and travel allowances.
- 62100 Uniform for quarantine officers.
- 62250 Covers the expenses incurred from the marketing of livestock and produce.
- 62415 Covers cost of annual maintenance and monitoring fees for fire and security systems.
- 62740 Cost of publicizing the produce and livestock service.
- 62910 Farmers' training, including workshops, seminars, farmers' field days etc.
- 62930 Covers the cost of the annual Agricultural Exhibitions and Farmers' Week celebration. Includes the cost of promotional activities, attendance at overseas exhibitions and food fairs. Transferred from Head 330.
- 62940 Includes provision for nursery services, livestock pens, pounds and landscaping in Virgin Gorda.
- 62945 Includes provision for nursery services, livestock pens, pounds and landscaping in Anegada.
- 62950 Includes provision for nursery services to farmers and landscaping of Paraquita Bay.
- 62960 Covers maintenance cost including purchase of spare parts. Expenditure to be offset in part by sales receipts.
- 62961 Covers cost of feed for livestock programme.
- 62962 Provision for assistance to farmers. Expenditure to be offset in part by sales receipts. Includes \$125,000 for small grants to farmers.
- 62963 Purchase of drugs, stock feed, pesticides, fertilizers, seeds and agricultural tools and equipment, importation of frozen semen, liquid nitrogen and inseminating equipment, and other miscellaneous supplies (water test kits, nets, seedlings, promix, and propagation bags, etc.).
- 62966 To subsidize livestock feed during periods of extreme drought.
- 62968 Covers the cost to contain, control and eradicate pests. Includes testing and eradication supplies.

HEAD 345 - BVI FISHING COMPLEX

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ | |
|--|--------------------------------------|-------------|----------------------------------|------------------------------|----------------------------------|-----------------------------|----------------------------------|---------------------|---------|
| <u>Personal Emoluments</u> | | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | | |
| 60200 | 1 | 1 | Manager, BVI Fishing Complex | 7,014 | 42,486 | - | 42,486 | - | 43,803 |
| 60300 | 9 | 10 | Staff | 135,298 | 146,314 | - | 146,314 | 142,921 | 153,397 |
| 60400 | | | Allowances | 5,845 | 5,000 | - | 5,000 | 9,000 | 5,000 |
| | 10 | 11 | Total Personal Emoluments | 148,157 | 193,800 | - | 193,800 | 151,921 | 202,200 |
| <u>Other Charges</u> | | | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | | | |
| 60510 | Wages | | 137,231 | 169,500 | - | 169,500 | 147,276 | 170,100 | |
| 60515 | Allowances | | 93,773 | 42,000 | - | 42,000 | 61,769 | 42,000 | |
| <u>Benefits</u> | | | | | | | | | |
| 60610 | Social Security | | 14,791 | 13,900 | - | 13,900 | 13,740 | 13,900 | |
| 60620 | Health Insurance | | 13,931 | 12,200 | - | 12,200 | 8,474 | 10,000 | |
| 60630 | Payroll Tax | | 3,255 | 13,900 | - | 13,900 | 2,848 | 11,000 | |
| <u>Operating Expenses</u> | | | | | | | | | |
| 61100 | General Office Expenses | | 4,820 | 6,500 | - | 6,500 | 4,985 | 6,000 | |
| 61110 | Printing and Stationery | | 1,414 | 5,000 | - | 5,000 | 955 | 2,000 | |
| 61120 | Books and Subscriptions | | - | 1,200 | - | 1,200 | - | 200 | |
| <u>Utilities</u> | | | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | | 12,757 | 7,000 | - | 7,000 | 11,472 | 7,000 | |
| 61220 | Electricity | | 53,024 | 38,000 | 15,000 | 53,000 | 50,573 | 38,000 | |
| 61230 | Water | | 5,287 | 8,000 | - | 8,000 | 11,183 | 8,000 | |
| 61240 | Postage | | 724 | 500 | - | 500 | 259 | 500 | |
| <u>Fixed and Moveable Assets</u> | | | | | | | | | |
| 61320 | Equipment (Major) | | 26,090 | 15,000 | 20,000 | 35,000 | 29,546 | - | |
| 61325 | Equipment (Minor) | | 2,574 | 7,000 | - | 7,000 | 1,084 | 1,500 | |
| 61400 | Repairs and Maintenance | | 4,359 | 3,700 | - | 3,700 | 4,497 | 3,700 | |
| 61410 | Maintenance and Hire | | 1,346 | 4,000 | - | 4,000 | 811 | 1,500 | |
| 61420 | Alterations and Maintenance | | 14,343 | 6,000 | - | 6,000 | 8,152 | 6,000 | |
| <u>Travel Expenses</u> | | | | | | | | | |
| 61620 | Local Travel | | 3,291 | 7,000 | - | 7,000 | 1,143 | 2,500 | |
| <u>Departmental Expenses Specified</u> | | | | | | | | | |
| 62250 | Purchase of Seafood | | 1,460,722 | 1,400,000 | 400,000 | 1,800,000 | 1,791,125 | 1,350,000 | |
| 62415 | Security Expenses | | - | 1,000 | - | 1,000 | - | - | |
| 62600 | Insurance | | 4,425 | 6,000 | - | 6,000 | 5,250 | 6,000 | |
| 62740 | Advertising and Promotional Expenses | | 352 | 2,000 | - | 2,000 | 815 | 1,500 | |
| 62962 | Fishermen Supplies | | 225,298 | 200,000 | 50,000 | 250,000 | 237,645 | 200,000 | |
| Total Other Charges | | | 2,083,807 | 1,969,400 | 485,000 | 2,454,400 | 2,393,602 | 1,881,400 | |
| Total Head 345 | | | 2,231,964 | 2,163,200 | 485,000 | 2,648,200 | 2,545,523 | 2,083,600 | |

HEAD 345 - BVI FISHING COMPLEX

Accounting Officer: Manager, BVI Fishing Complex

NOTES**60100 Established Employees****60300 Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|---------------------------|
| 1 | Assistant Manager |
| 1 | Fish Technologist |
| 3 | Accounts Officer I/II |
| 1 | Floor Supervisor |
| 2 | Clerical Officer I/II/III |
| 1 | Messenger |
| 1 | Fish Processor I/II |

* One post of Fish Processor I/II transferred from Non Established

60400 Acting Allowance and Leave Relief \$5,000.

60510 Non Established Employees (9)**Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|-----------------------------|
| 1 | Supervisor (Fish Processor) |
| 5 | Fish Processor I/II |
| 1 | Handyman |
| 1 | Fish Handler |
| 1 | Cleaner |

*One post of Fish Processor I/II transferred to Establishment.

60515 Leave Relief and Overtime \$42,000.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards the Payroll Tax.

61120 Provision covers procurement of papers, journals, periodicals, etc.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61325 Purchase of scales, scalers, knives and other cutting equipment and procurement of small pieces of equipment.

61400 Maintenance of vehicle and generator.

61410 Maintenance of office equipment and security system.

61420 General maintenance and upkeep of facilities and equipment.

61620 Local travel and travel allowances.

62250 Covers payments to fishermen for seafood landings. To be offset by seafood sales.

62415 Covers cost of annual maintenance and monitoring fees for security system.

62740 Covers cost of radio advertising and flyers.

62962 Covers cost of purchasing store equipment and supplies. To be offset by equipment sales.

| Sub Head No. | Details of Expenditure | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ |
|---|--|---|--|--|---|--|---------------------------------|
| <u>Personal Emoluments</u> | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | |
| | <u>2007 2008</u> | | | | | | |
| 60200 | 1 1 Chief Conservation and Fisheries Officer | 64,655 | 68,750 | - | 68,750 | 68,018 | 70,700 |
| 60300 | 22 24 Staff | 710,469 | 725,950 | - | 725,950 | 818,154 | 866,400 |
| 60400 | Allowances | 20,182 | 5,000 | - | 5,000 | 10,029 | 5,000 |
| | Total Personal Emoluments | 795,306 | 799,700 | - | 799,700 | 896,201 | 942,100 |
| <u>Other Charges</u> | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | |
| 60510 | Wages | 325,380 | 354,500 | - | 354,500 | 342,973 | 372,000 |
| 60515 | Allowances | 24 | 8,000 | - | 8,000 | 1,452 | 8,000 |
| <u>Benefits</u> | | | | | | | |
| 60610 | Social Security | 38,920 | 40,000 | - | 40,000 | 43,399 | 43,700 |
| 60620 | Health Insurance | 20,852 | 33,000 | - | 33,000 | 24,199 | 33,800 |
| 60630 | Payroll Tax | 18,649 | 49,000 | - | 49,000 | 18,043 | 48,600 |
| <u>Operating Expenses</u> | | | | | | | |
| 61100 | General Office Expenses | 8,757 | 6,700 | - | 6,700 | 6,690 | 6,700 |
| 61110 | Printing and Stationery | 3,933 | 5,000 | - | 5,000 | 4,227 | 4,000 |
| 61120 | Books and Subscriptions | 55 | 1,500 | - | 1,500 | 117 | 500 |
| <u>Utilities</u> | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | 26,885 | 15,000 | 7,600 | 22,600 | 28,521 | 15,000 |
| 61220 | Electricity | 31,814 | 24,500 | 9,200 | 33,700 | 23,422 | 24,500 |
| 61230 | Water | 2,126 | 1,500 | - | 1,500 | 2,582 | 1,500 |
| 61240 | Postage | 565 | 800 | - | 800 | 349 | 500 |
| <u>Fixed and Moveable Assets</u> | | | | | | | |
| 61310 | Replacement of Vehicle | - | 20,000 | - | 20,000 | 25,600 | - |
| 61325 | Equipment (Minor) | 4,040 | 7,500 | - | 7,500 | 4,985 | 2,500 |
| 61400 | Repairs and Maintenance | 56,194 | 25,000 | 20,000 | 45,000 | 62,687 | 25,000 |
| 61410 | Maintenance and Hire | 7,303 | 7,300 | - | 7,300 | 14,186 | 7,300 |
| 61425 | Maintenance of Other Public Structures and Facilities | 2,250 | 5,300 | - | 5,300 | 4,501 | 5,000 |
| <u>Rental Expenses</u> | | | | | | | |
| 61510 | Office Rent | 151,254 | 151,300 | - | 151,300 | 151,254 | 151,300 |
| 61520 | Vehicle Rent | 671 | 3,000 | - | 3,000 | | 2,500 |
| 61530 | Equipment Rent | - | 3,000 | - | 3,000 | 2,465 | 1,000 |
| <u>Travel Expenses</u> | | | | | | | |
| 61620 | Local Travel | 11,988 | 16,700 | - | 16,700 | 15,407 | 16,000 |
| <u>Departmental Expenses Specified</u> | | | | | | | |
| 62100 | Uniforms | 5,163 | 5,300 | - | 5,300 | 1,447 | 2,000 |
| 62415 | Security | 1,653 | 900 | - | 900 | | 900 |
| 62620 | Conservation Expenses | 11,637 | 6,500 | - | 6,500 | 5,260 | 6,500 |
| 62625 | Emergency Response | 20,855 | 9,000 | - | 9,000 | 945 | 9,000 |
| 62740 | Advertising and Promotional Expenses | 20,116 | 28,000 | - | 28,000 | 27,956 | 5,000 |
| 62910 | Training Expenses | - | 15,300 | - | 15,300 | 845 | - |
| 62920 | Water Quality Monitoring | 4,412 | 14,500 | - | 14,500 | 3,882 | 8,000 |
| 62930 | Life Guard Services | 220,024 | - | - | - | 25,458 | 250,000 |
| Total Other Charges | | 995,520 | 858,100 | 36,800 | 894,900 | 842,852 | 1,050,800 |
| Total Head 350 | | 1,790,826 | 1,657,800 | 36,800 | 1,694,600 | 1,739,053 | 1,992,900 |

HEAD 350 - CONSERVATION AND FISHERIES DIVISION

Accounting Officer: Chief Conservation and Fisheries Officer

NOTES**60100 Established Employees****60300 Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|---|
| 1 | Deputy Chief Conservation and Fisheries Officer |
| 1 | Environmental Officer |
| 2 | Marine Biologist |
| 1 | Fisheries Officer |
| 2 | Assistant Fisheries Officer (Surveillance) |
| 1 | Fisheries Assistant |
| 2 | Assistant Conservation Officer (Surveillance) |
| 2 | Environmental Education Officer |
| 1 | Geographical Information Systems Officer |

Authorized Staff

| <u>No.</u> | <u>Post</u> |
|-------------------|--|
| 1 | Laboratory Technician |
| 1 | Laboratory Assistant |
| 1 | Senior Assistant Human Resources Manager |
| 1 | Administrative Officer |
| 1 | Executive Officer |
| 1 | Marine Biologist Assistant |
| 2 | Clerical Officer I/II/III |
| 1 | Conservation Assistant |
| 1 | Fisheries Extension Assistant |

* One post of Fisheries Extension Assistant transferred from Non Established.

60400 Acting Allowance and Leave Relief \$5,000.

60510 Non Established Employees (24)**Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|--------------------------------|
| 6 | Conservation/Fisheries Trainee |
| 1 | Fisheries Extension Assistant |
| 1 | Office Cleaner |
| 16 | Beach Warden |

*One post of Fisheries Extension Assistant transferred to Establishment.

60515 Leave Relief \$8,000.

- 60610 Government's contribution towards employees' Social Security coverage.
 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
 60630 Government's contribution towards the Payroll Tax.
 61120 Provision covers procurement of papers, journals, periodicals, etc.
 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
 61240 Covers cost of postage expenses including courier services.
 61310 Replacement of vehicle.
 61325 Purchase of small pieces of equipment.
 61400 Maintenance of vehicles and boats.
 61410 Maintenance of office equipment and hire of equipment for investigative field work.
 61425 Maintenance of fishermen's landing sites.
 61510 Covers cost of accommodation.
 61520 Covers vehicle rental expenses.
 61530 Includes rent and maintenance of surveillance equipment for two boats.
 61620 Local travel and travel allowances.
 62415 Covers cost of annual maintenance and monitoring fees for fire and security systems.
 62620 Covers cost of general operating expenses associated with conservation activities.
 62625 Covers cost of immediate response to disasters, includes accommodation.
 62740 To provide for Public Awareness Programme in matters relating to Conservation including activities for Environmental month.
 62910 Training Fisherman in the vertical longline fishing method.
 62920 Covers cost of water quality monitoring programme.
 62930 Covers cost of providing emergency life support, rescue and injury prevention on beaches. Transferred from Head 600.

HEAD 360 - LABOUR

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ | |
|--|----------------------------------|-------------|----------------------------|---------------------------|-------------------------------|--------------------------|-------------------------------|------------------|---------|
| <u>Personal Emoluments</u> | | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | | |
| 60200 | 1 | 1 | Labour Commissioner | 62,093 | 66,800 | - | 66,800 | 33,866 | 62,900 |
| 60300 | 23 | 24 | Staff | 515,759 | 600,000 | - | 600,000 | 630,816 | 655,500 |
| 60400 | | | Allowances | 9,280 | 6,000 | - | 6,000 | 4,570 | 6,000 |
| | 24 | 25 | Total Personal Emoluments | 587,132 | 672,800 | - | 672,800 | 669,252 | 724,400 |
| <u>Other Charges</u> | | | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | | | |
| 60510 | Wages | | 29,667 | 27,700 | - | 27,700 | 28,655 | 10,300 | |
| 60515 | Allowances | | 480 | 1,000 | - | 1,000 | 23,627 | 1,000 | |
| <u>Benefits</u> | | | | | | | | | |
| 60610 | Social Security | | 21,287 | 21,700 | - | 21,700 | 16,848 | 23,600 | |
| 60620 | Health Insurance | | 14,979 | 15,100 | - | 15,100 | 9,590 | 17,300 | |
| 60630 | Payroll Tax | | 11,536 | 29,000 | - | 29,000 | 8,006 | 25,600 | |
| <u>Operating Expenses</u> | | | | | | | | | |
| 61100 | General Office Expenses | | 4,773 | 8,300 | - | 8,300 | 4,466 | 8,000 | |
| 61110 | Printing and Stationery | | 2,809 | 5,000 | - | 5,000 | 151 | 4,000 | |
| 61120 | Books and Subscriptions | | - | 500 | - | 500 | - | 500 | |
| <u>Utilities</u> | | | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | | 12,491 | 11,500 | 18,000 | 29,500 | 24,466 | 11,500 | |
| 61220 | Electricity | | 18,425 | 13,000 | 4,000 | 17,000 | 15,701 | 13,000 | |
| 61230 | Water | | 1,269 | 1,700 | - | 1,700 | 1,074 | 1,200 | |
| 61240 | Postage | | - | 400 | - | 400 | 195 | 400 | |
| <u>Fixed and Moveable Assets</u> | | | | | | | | | |
| 61320 | Equipment (Major) | | 31,500 | - | - | - | - | - | |
| 61325 | Equipment (Minor) | | 65 | 1,000 | - | 1,000 | 646 | 1,000 | |
| 61400 | Repairs and Maintenance | | 2,902 | 3,000 | - | 3,000 | 3,529 | 3,000 | |
| 61410 | Maintenance and Hire | | 3,031 | 4,500 | 8,000 | 12,500 | 4,255 | 4,500 | |
| <u>Rental Expenses</u> | | | | | | | | | |
| 61510 | Office Rent | | 79,200 | 80,000 | - | 80,000 | 74,200 | 80,000 | |
| <u>Travel Expenses</u> | | | | | | | | | |
| 61620 | Local Travel | | 16,494 | 14,500 | - | 14,500 | 12,335 | 14,000 | |
| <u>Departmental Expenses Specified</u> | | | | | | | | | |
| 62415 | Security | | 1,115 | 1,900 | - | 1,900 | 975 | 1,000 | |
| Total Other Charges | | | 252,023 | 239,800 | 30,000 | 269,800 | 228,719 | 219,900 | |
| <u>Special Expenditure</u> | | | | | | | | | |
| 65300 | Purchase of Vehicle | | - | 35,000 | - | 35,000 | 35,000 | - | |
| 65700 | Automation of Work Permit System | | - | 12,000 | - | 12,000 | 11,540 | - | |
| Total Special Expenditure | | | - | 47,000 | - | 47,000 | 46,540 | - | |
| Total Head 360 | | | 839,155 | 959,600 | 30,000 | 989,600 | 944,511 | 944,300 | |

HEAD 360 - LABOUR

Accounting Officer: Labour Commissioner

NOTES**60100 Established Employees****60300 Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|---|
| 1 | Deputy Labour Commissioner |
| 3 | Senior Labour Officer |
| 1 | Employment Services Manager (Senior Labour Officer (Employment) upgraded) |
| 1 | Senior Labour Inspector |
| 4 | Labour Officer |
| 3 | Labour Inspector |
| 3 | Labour Dispute Officer |
| 1 | Accounts Officer I/II |
| 1 | Administrative Officer (Senior Executive Officer upgraded) |
| 4 | Clerical Officer I/II/III |
| 1 | Clerical Trainee |
| 1 | Clerical Officer/Messenger (Messenger transferred from Non-Established and upgraded) |

60400 Acting Allowance and Leave Relief \$6,000.

60510 Non Established Employees (2)**Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|--------------------|
| 2 | Office Cleaner |

60515 Leave Relief \$1,000.

- 60610 Government's contribution towards employees' Social Security coverage.
 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
 60630 Government's contribution towards the Payroll Tax.
 61120 Provision covers procurement of papers, journals, periodicals, etc.
 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
 61240 Covers cost of postage expenses including courier services.
 61325 Purchase and installation of fire and security systems and small pieces of equipment.
 61400 Maintenance of vehicle.
 61410 Maintenance of office equipment.
 61510 Covers cost of accommodations.
 61620 Local travel and travel allowances.
 62415 Covers cost of annual maintenance and monitoring fee for fire/security systems.

Total Head 370

HEAD 370 - LAND REGISTRY

Accounting Officer: Chief Registrar of Lands

NOTES60100 **Established Employees**60300 **Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|---------------------------|
| 1 | Registrar of Lands |
| 1 | Senior Executive Officer |
| 3 | Executive Officer |
| 2 | Clerical Officer I/II/III |

60400 Acting Allowance and Leave Relief \$10,000.

60610 Government's contribution towards employees' Social Security coverage.
 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
 60630 Government's contribution towards the Payroll Tax.
 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
 61240 Covers cost of postage expenses including courier services.
 61325 Purchase of small pieces of equipment.
 61400 Maintenance of vehicle.
 61410 Maintenance of office equipment.
 61620 Local travel and travel allowances.

HEAD 380 - SURVEY

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ | |
|---|-----------------------------------|--------------------|----------------------------------|---------------------------|-------------------------------|--------------------------|-------------------------------|------------------|---------|
| <u>Personal Emoluments</u> | | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | | |
| 60200 | 1 | 1 | Chief Surveyor | 52,755 | 62,150 | - | 62,150 | 57,400 | 63,773 |
| 60300 | 17 | 17 | Staff | 365,199 | 396,950 | - | 396,950 | 356,538 | 388,027 |
| 60400 | | | Allowances | 4,753 | 5,000 | - | 5,000 | 4,127 | 5,000 |
| | 18 | 18 | Total Personal Emoluments | 422,707 | 464,100 | - | 464,100 | 418,065 | 456,800 |
| <u>Other Charges</u> | | | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | | | |
| 60510 | Wages | | 184,693 | 202,400 | - | 202,400 | 195,750 | 208,100 | |
| 60515 | Allowances | | 4,139 | 10,000 | - | 10,000 | 1,740 | 5,000 | |
| <u>Benefits</u> | | | | | | | | | |
| 60610 | Social Security | | 22,237 | 23,700 | - | 23,700 | 21,148 | 22,800 | |
| 60620 | Health Insurance | | 17,391 | 18,700 | - | 18,700 | 15,001 | 18,000 | |
| 60630 | Payroll Tax | | 8,774 | 27,600 | - | 27,600 | 8,014 | 24,600 | |
| <u>Operating Expenses</u> | | | | | | | | | |
| 61100 | General Office Expenses | | 3,944 | 4,500 | - | 4,500 | 19,145 | 4,500 | |
| 61110 | Printing and Stationery | | 4,859 | 5,000 | - | 5,000 | 4,051 | 4,000 | |
| 61120 | Books and Subscriptions | | 95 | 300 | - | 300 | 5,840 | 300 | |
| <u>Utilities</u> | | | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | | 11,949 | 9,000 | - | 9,000 | 11,367 | 9,000 | |
| 61220 | Electricity | | 35,600 | 28,000 | 15,000 | 43,000 | 37,856 | 28,000 | |
| 61230 | Water | | 2,519 | 1,600 | 500 | 2,100 | 2,943 | 1,600 | |
| 61240 | Postage | | 1 | 1,000 | - | 1,000 | 564 | 1,000 | |
| <u>Fixed and Moveable Assets</u> | | | | | | | | | |
| 61325 | Equipment (Minor) | | 21,493 | 1,000 | - | 1,000 | 988 | 1,000 | |
| 61400 | Repairs and Maintenance | | 11,536 | 10,000 | 3,000 | 13,000 | 12,920 | 10,000 | |
| 61410 | Maintenance and Hire | | 17,192 | 9,000 | - | 9,000 | 7,039 | 9,000 | |
| <u>Rental Expenses</u> | | | | | | | | | |
| 61510 | Office Rent | | 67,500 | 67,500 | 30,700 | 98,200 | 98,200 | 67,500 | |
| <u>Travel Expenses</u> | | | | | | | | | |
| 61620 | Local Travel | | 5,049 | 20,000 | - | 20,000 | 7,085 | 12,500 | |
| <u>Departmental Expenses Specified</u> | | | | | | | | | |
| 62100 | Uniforms | | 3,144 | 3,300 | - | 3,300 | 2,240 | 3,000 | |
| 62620 | Survey Expenses | | 50,210 | 7,000 | - | 7,000 | 5,495 | 6,000 | |
| | Total Other Charges | | 472,325 | 449,600 | 49,200 | 498,800 | 457,386 | 435,900 | |
| <u>Special Expenditure</u> | | | | | | | | | |
| 65400 | Office Improvement and Relocation | | - | - | 20,000 | 20,000 | - | - | |
| | Total Special Expenditure | | - | - | 20,000 | 20,000 | - | - | |
| | Total Head 380 | | 895,032 | 913,700 | 69,200 | 982,900 | 875,451 | 892,700 | |

HEAD 380 - SURVEY

Accounting Officer: The Chief Surveyor

NOTES**60100 Established Employees****60300 Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|-------------------------------|
| 1 | Deputy Chief Surveyor |
| 1 | Senior Surveyor |
| 5 | Surveyor I/II |
| 1 | Assistant Surveyor |
| 1 | CAD Specialist |
| 1 | Cadastral Information Manager |

Authorized Staff

| <u>No.</u> | <u>Post</u> |
|-------------------|---------------------------|
| 1 | CAD Trainee |
| 1 | Senior Executive Officer |
| 2 | Trainee Surveyor |
| 1 | Executive Officer |
| 2 | Clerical Officer I/II/III |

60400 Acting Allowance and Leave Relief \$5,000.

60510 Non Established Employees (13)**Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|--------------------|
| 1 | Field Supervisor |
| 3 | Field Assistant |
| 8 | Chainman I/II |
| 1 | Office Cleaner |

60515 Leave Relief \$10,000.

- 60610 Government's contribution towards employees' Social Security coverage.
 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
 60630 Government's contribution towards the Payroll Tax.
 61120 Provision covers procurement of papers, journals, periodicals, etc.
 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
 61240 Covers cost of postage expenses including courier services.
 61325 Purchase of small pieces of equipment.
 61400 Maintenance of vehicles.
 61410 Maintenance of office equipment.
 61510 Rental of offices for the Survey Department.
 61620 Local travel and travel allowances.
 62620 Miscellaneous items, materials and tools.

MINISTRY OF EDUCATION
AND CULTURE
AND
DEPARTMENTS

MINISTRY OF EDUCATION AND CULTURE

MISSION STATEMENT

To ensure the provision and delivery of high quality services to the people of the British Virgin Islands via recurrent and new capital projects, programmes, policies, financing, and necessary legislation in the disparate areas of Education, Culture, Library Services, Museums, Archives and Sports.

OBJECTIVES

The principal function of the Ministry of Education and Culture is to formulate plans and policies in the fields of Education and Culture and to execute them.

2. In pursuit of the above, the objectives of the Ministry are as follows:-
 - (i) enable all age groups to acquire the appropriate education, skills, knowledge, attitudes and behaviour,
 - (ii) strengthen the moral fabric of society through the promotion of community development and sports,
 - (iii) promote reading and provide a library service to the public,
 - (iv) preserve and promote the Territory's cultural heritage in the areas of museums, monuments and historical sites,

3. In order to implement the objectives stated, the Ministry will carry out the following major functions:-
 - (i) **POLICY, LEADERSHIP AND COORDINATION**
 Formulate and coordinate policy on specific areas in the disciplines of Education and Culture.

 Act as Chief Advisor to the Government on all matters pertaining to Education and Culture.

 - (ii) **YOUTH AFFAIRS AND SPORTS**
 Cultivating an environment where every British Virgin Islands young person is equipped and empowered to be effective representatives for the British Virgin Islands.

 Coordinate all Youth Organisations and Youth Focused Initiatives. Coordinate all Sports, Athletic and Recreation Organisations and related initiatives.

(iii) **EDUCATION**

Ensure that all matters pertaining to the administration of the Department are undertaken.

Develop and implement educational policies.

Provide leadership, guidance, direction and support to the Department.

Liaise with the Training Division of the Deputy Governor's Office to ensure that administrative arrangements for a person receiving a scholarship are undertaken.

Assist in the placement of public and private sector employees at the University of the West Indies.

Maintain close contact with the University of the West Indies and monitor the progress of students.

(iv) **LIBRARY SERVICES**

Assist in the development and provision of library services and other related services (archives, national documentation centre, national information systems).

Provide guidelines, direction and control over all aspects of library services.

(iii) **CULTURE**

Develop clear policies on the Government's role in relation to museums, historical sites and monuments.

(vi) **PRISON**

Provide all necessary guidance, direction and supervision to enable the Department of Prisons to provide safe and humane custody of persons committed to the care of the Territory and opportunities to enable the rehabilitation of persons committed to prisons.

ACTUAL EXPENDITURE
MINISTRY OF EDUCATION & CULTURE & DEPARTMENTS
2002 - 2006

| <u>Ministry/Department</u> | <u>2002</u> | <u>2003</u> | <u>2004</u> | <u>2005</u> | <u>2006</u> |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Ministry of Education and Culture | 6,467,981 | 6,699,198 | 7,706,749 | 6,700,652 | 6,792,321 |
| Youth Affairs and Sports | - | - | - | 1,277,060 | 1,377,139 |
| Education (Administration) | 2,333,719 | 2,882,230 | 2,859,581 | 3,054,642 | 3,761,621 |
| Education (Primary and Pre-Primary) | 6,635,551 | 7,431,733 | 7,713,976 | 8,023,655 | 8,627,968 |
| Education (Secondary) | 7,485,677 | 8,108,149 | 8,573,179 | 9,529,471 | 3,092,648 |
| Education (Elmore Stoutt High) | - | - | - | - | 7,808,074 |
| Library Services | 865,286 | 1,037,349 | 993,940 | 1,029,892 | 1,150,830 |
| Prison | 1,643,025 | 1,724,748 | 1,786,679 | 2,007,391 | 2,448,406 |
| <hr/> | | | | | |
| Total | 25,431,239 | 27,883,407 | 29,634,104 | 31,622,763 | 35,059,007 |

HEAD 390 - MINISTRY OF EDUCATION AND CULTURE

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ |
|---|------------------------|-------------|---|------------------------------|----------------------------------|-----------------------------|----------------------------------|---------------------|
| <u>Personal Emoluments</u> | | | | | | | | |
| <u>Establishment</u> | | | | | | | | |
| | 2007 | 2008 | | | | | | |
| 60110 | 1 | 1 | Minister | 60,000 | 60,000 | - | 60,000 | 60,000 |
| 60200 | 1 | 1 | Permanent Secretary | 85,455 | 94,976 | 19,000 | 113,976 | 97,395 |
| 60300 | 22 | 22 | Staff | 674,751 | 714,824 | 11,000 | 725,824 | 799,405 |
| 60400 | | | Allowances | 34,724 | 32,400 | - | 32,400 | 32,400 |
| | 24 | 24 | Total Personal Emoluments | 854,930 | 902,200 | 30,000 | 932,200 | 989,200 |
| <u>Other Charges</u> | | | | | | | | |
| <u>Benefits</u> | | | | | | | | |
| 60510 | | | Wages | 17,428 | - | - | - | - |
| 60610 | | | Social Security | 25,246 | 22,900 | - | 22,900 | 22,900 |
| 60620 | | | Health Insurance | 12,019 | 15,100 | - | 15,100 | 15,100 |
| 60630 | | | Payroll Tax | 19,669 | 43,100 | - | 43,100 | 30,000 |
| <u>Operating Expenses</u> | | | | | | | | |
| 61100 | | | General Office Expenses | 7,976 | 6,000 | - | 6,000 | 6,000 |
| 61110 | | | Printing and Stationery | 6,886 | 4,000 | - | 4,000 | 4,000 |
| 61120 | | | Books and Subscriptions | 85 | 200 | - | 200 | 200 |
| <u>Utilities</u> | | | | | | | | |
| 61210 | | | Telephone/Telexes/Faxes | 18,845 | 25,000 | - | 25,000 | 20,000 |
| 61220 | | | Electricity | 688 | 4,000 | - | 4,000 | 4,000 |
| 61230 | | | Water | 672 | 800 | - | 800 | 800 |
| 61240 | | | Postage | 511 | 1,200 | - | 1,200 | 1,200 |
| <u>Fixed and Moveable Assets</u> | | | | | | | | |
| 61325 | | | Equipment (Minor) | 699 | 1,000 | - | 1,000 | 1,000 |
| 61400 | | | Repairs and Maintenance | 10,297 | 6,000 | 10,000 | 16,000 | 6,000 |
| 61410 | | | Maintenance and Hire | 880 | 1,000 | - | 1,000 | 1,000 |
| <u>Rental Expenses</u> | | | | | | | | |
| 61510 | | | Office Rent | 205,320 | 209,600 | - | 209,600 | 247,600 |
| <u>Travel Expenses</u> | | | | | | | | |
| 61610 | | | Overseas Travel | 97,871 | 75,000 | 25,000 | 100,000 | 85,000 |
| 61620 | | | Local Travel | 24,814 | 21,000 | - | 21,000 | 35,000 |
| <u>Departmental Expenses Specified</u> | | | | | | | | |
| 62200 | | | Specialist Expenses | 4,661 | 5,000 | - | 5,000 | 1,000 |
| 62340 | | | Sports Activities | 134,000 | 130,000 | - | 130,000 | - |
| 62342 | | | Youth Development Programmes | - | - | 30,000 | 30,000 | 1,150,000 |
| 62350 | | | BVI UNESCO | 55,389 | 25,000 | 47,700 | 72,700 | 25,000 |
| 62400 | | | Contributions to Overseas Organizations | 276,057 | 270,500 | 74,700 | 345,200 | 270,500 |
| 62410 | | | Scholarships and Assistance Grants | 50,000 | 47,000 | 468,000 | 515,000 | 400,000 |
| 62412 | | | Grant to Sir Rupert Briercliffe Centre | 175,000 | 75,000 | - | 75,000 | 75,000 |
| 62414 | | | Grant to Festival Committees | 680,165 | 500,000 | 1,200,000 | 1,700,000 | - |
| 62420 | | | Further Education Programmes | 394,880 | 387,800 | 67,000 | 454,800 | 537,800 |
| 62425 | | | Graduate Scholarship Programme | 106,480 | 110,000 | - | 110,000 | 200,000 |
| 62500 | | | Entertainment | 6,944 | 7,500 | - | 7,500 | 32,500 |
| 62750 | | | Expenses of Boards and Committees | 7,800 | 53,400 | - | 53,400 | 53,400 |
| 62910 | | | Scholarships Abroad | 2,949,639 | 2,375,000 | 1,800,000 | 4,175,000 | 3,400,000 |
| | | | Total Other Charges | 5,290,921 | 4,422,100 | 3,722,400 | 8,144,500 | 6,625,000 |
| <u>Special Expenditure</u> | | | | | | | | |
| 65100 | | | Consultancy | 646,470 | 800,000 | - | 800,000 | 1,700,000 |
| 65300 | | | Vehicles | - | - | 105,000 | 105,000 | - |
| 65400 | | | Office Improvement and Relocation | - | - | 35,000 | 35,000 | - |
| 65500 | | | Conferences | - | - | 15,000 | 15,000 | - |
| | | | Total Special Expenditure | 646,470 | 800,000 | 155,000 | 955,000 | 1,700,000 |
| | | | Total Head 390 | 6,792,321 | 6,124,300 | 3,907,400 | 10,031,700 | 9,314,200 |

HEAD 390 - MINISTRY OF EDUCATION AND CULTURE

Accounting Officer: The Permanent Secretary

NOTES**60100 Established Employees****60300 Authorized Staff****Authorized Staff**

| <u>No.</u> | <u>Post</u> | <u>No.</u> | <u>Post</u> |
|-------------------|---|-------------------|--|
| 1 | Curriculum Development Coordinator | 1 | Senior Accounts Officer |
| 1 | Deputy Curriculum Development Coordinator (new post) | 2 | Administrative Officer |
| 1 | Deputy Secretary | 1 | Senior Executive Officer |
| 1 | Private Secretary | 2 | Executive Officer |
| 1 | Assistant Secretary | 4 | Clerical Officer I/II/III (Clerical Trainee upgraded) |
| 1 | Secretary General (UNESCO) | 1 | Clerical Officer/Messenger (new post) |
| 1 | Human Resources Manager | 1 | Messenger |
| 1 | Finance and Planning Officer | | |
| 3 | Senior Administrative Officer | | |

60400 Minister's Entertainment Allowance \$4,536; Permanent Secretary's Entertainment Allowance \$5,184; Acting Allowance and Leave Relief \$9,000. Private Secretary's Allowance \$5,184. Deputy Secretary's Allowance \$3,240. Curriculum Development Coordinator's Allowance \$5,184.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards the Payroll Tax.

61120 Provision covers procurement of papers, journals, periodicals, etc.

61210 Covers the cost of telephone expenses and telephone allowances to designated officers.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

6 Maintenance of vehicles.

61510 Covers cost of accommodations for local museum, Sports Division, UNESCO and Curriculum Development Project.

61610 Covers cost of overseas travel for the Minister and other designated officers.

62200 Covers fees and other expenses of consultants and specialists required to advise the Ministry.

62342 Sports, education, youth and cultural initiatives to be approved by the Minister of Education and Culture.

62350 Establishment of a National Commission for UNESCO in the BVI. Includes wages of a Cleaner.

62400 United Nations International Children Education Fund \$11,500

United Nations Educational, Scientific and Cultural Organization \$2,000

Caribbean Examinations Council \$12,000

University of the West Indies \$164,000

Caribbean Energy Information Systems (CEIS) \$3,000

Council of Legal Education (Eugene Dupuch Law School) \$70,000

OECS (Sports Desk) \$2,500

World Antidoping Agency (WADA) \$3,000

62410 Miscellaneous grants to organizations and committees and scholarship grants.

62412 Miscellaneous Grant to Sir Rupert Briercliffe Hall.

62414 Miscellaneous Grants to Festival Committees. Transferred to Head 415.

62420 Covers scholarship expenses of students attending the H.Lavity Stoutt Community College.

62425 Covers assistance to students in obtaining their Masters Degrees and PhD's.

62750 Covers expenses of the Prison Visiting Committee, Education Advisory Committee and Scholarship Committee.

62910 Scholarship expenses of BVI students at Universities and Colleges overseas;

Previous appropriations including supplementary provision under this Subhead have been:-

1996 \$120,000 1997 \$1,558,000 1998 \$1,430,000 1999 \$1,560,100 2000 \$1,537,000

2001 \$1,976,000 2002 \$3,013,000 2003 \$2,500,000 2004 \$2,475,000 2005 \$2,707,500 2006 2,950,500

65100 Covers cost of expenses of consultancy for the National Curriculum Development Project. Also covers cost to cover in house education consultant, reading programme in primary schools, creating a website and other projects to be approved by the Minister of Education.

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ | |
|---|------------------------------|--------------------|--------------------------------------|---------------------------|-------------------------------|--------------------------|-------------------------------|------------------|---------|
| <u>Personal Emoluments</u> | | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | | |
| | | | | | | | | | |
| 60200 | 1 | 1 | Director of Youth Affairs and Sports | 54,375 | 62,150 | - | 62,150 | 37,854 | 63,733 |
| 60300 | 8 | 9 | Staff | 265,854 | 303,250 | - | 303,250 | 302,128 | 389,167 |
| 60400 | | | Allowances | 432 | 5,000 | - | 5,000 | 3,002 | 5,000 |
| | 9 | 10 | Total Personal Emoluments | 320,661 | 370,400 | - | 370,400 | 342,984 | 457,900 |
| <u>Other Charges</u> | | | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | | | |
| 60510 | Wages | | 10,440 | 6,700 | - | 6,700 | 9,560 | 6,700 | |
| 60515 | Allowances | | - | 500 | - | 500 | - | 500 | |
| <u>Benefits</u> | | | | | | | | | |
| 60610 | Social Security | | 16,219 | 10,300 | - | 10,300 | 19,715 | 12,100 | |
| 60620 | Health Insurance | | 5,261 | 6,500 | - | 6,500 | 7,925 | 7,200 | |
| 60630 | Payroll Tax | | 21,561 | 17,900 | - | 17,900 | 21,501 | 18,800 | |
| <u>Operating Expenses</u> | | | | | | | | | |
| 61100 | General Office Expenses | | 1,873 | 2,000 | 2,000 | 4,000 | 3,928 | 2,000 | |
| 61110 | Printing and Stationery | | 4,143 | 5,000 | 2,000 | 7,000 | 4,248 | 5,000 | |
| 61120 | Books and Subscriptions | | - | 400 | - | 400 | - | 200 | |
| <u>Utilities</u> | | | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | | 15,007 | 9,000 | 10,000 | 19,000 | 21,360 | 9,000 | |
| 61220 | Electricity | | 16,302 | 20,000 | 5,000 | 25,000 | 20,361 | 20,000 | |
| 61230 | Water | | 2,703 | 3,000 | 1,000 | 4,000 | 1,366 | 3,000 | |
| 61240 | Postage | | 418 | 500 | 3,500 | 4,000 | 881 | 500 | |
| <u>Fixed and Moveable Assets</u> | | | | | | | | | |
| 61325 | Equipment (Minor) | | 11,591 | 20,000 | - | 20,000 | 9,328 | 10,000 | |
| 61400 | Repairs and Maintenance | | 4,000 | 1,500 | 3,000 | 4,500 | 3,207 | 1,500 | |
| 61410 | Maintenance and Hire | | 804 | 6,000 | - | 6,000 | 405 | 4,000 | |
| <u>Travel Expenses</u> | | | | | | | | | |
| 61620 | Local Travel | | 11,368 | 10,000 | - | 10,000 | 8,066 | 10,000 | |
| <u>Departmental Expenses Specified</u> | | | | | | | | | |
| 62342 | Youth Development Programmes | | 663,898 | 500,000 | 150,000 | 650,000 | 573,425 | 500,000 | |
| 62345 | Sports Services | | 270,890 | 460,000 | 70,000 | 530,000 | 461,314 | 560,000 | |
| Total Other Charges | | | 1,056,478 | 1,079,300 | 246,500 | 1,325,800 | 1,166,590 | 1,170,500 | |
| Total Head 395 | | | 1,377,139 | 1,449,700 | 246,500 | 1,696,200 | 1,509,574 | 1,628,400 | |

HEAD 395 - YOUTH AFFAIRS AND SPORTS

Accounting Officer: Director of Youth Affairs and Sports

NOTES**60100 Established Employees****60300 Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|-------------------------------------|
| 1 | Assistant Director of Youth Affairs |
| 1 | Assistant Director of Sports |
| 1 | Programme Officer (new post) |
| 2 | Sports Officer I/II |
| 1 | Youth Officer I/II |
| 1 | Senior Administrative Officer |
| 1 | Accounts Officer I/II |
| 1 | Clerical Officer I/II/III |

60400 Acting Allowance and Leave Relief \$5,000.

60510 Non Established Employees (1)**Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|--------------------|
| 1 | Cleaner |

60515 Leave Relief \$500.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards the Payroll Tax..

61110 Covers the cost of printing and stationery.

61120 Provision covers procurement of papers, journals, periodicals, etc.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61220 Consumption charges.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment (Motorola handheld radios etc.).

61400 Maintenance of vehicle.

61410 Maintenance of office equipment.

61620 Local travel and travel allowances.

62342 Includes the cost of the Junior Achievement Award, National Performing Arts Development, National Community Recognition Award, Chief Minister's Youth Award Programme, Programme Development (Youth), Programme Development (Sports) After School Youth Development Programme and Summer Programmes.

62345 Includes the cost of sports equipment and sports programmes. Includes After School Sports Programme (\$230,000). Includes sports consultancy (\$30,000) BVI Youth Games (\$20,000).

HEAD 400 - EDUCATION (ADMINISTRATION)

| Sub Head No. | Details of Expenditure | | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ |
|---|-------------------------------------|--------------------|----------------------------------|-------------------------------|------------------------------|----------------------------------|-----------------------------|----------------------------------|---------------------|
| <u>Personal Emoluments</u> | | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | | |
| 60200 | 1 | 1 | Chief Education Officer | 63,512 | 68,750 | - | 68,750 | 66,799 | 70,700 |
| 60300 | 30 | 32 | Staff | 1,039,032 | 1,091,550 | - | 1,091,550 | 1,069,999 | 1,207,600 |
| 60400 | | | | 25,293 | 38,000 | 30,000 | 68,000 | 22,572 | 38,000 |
| | 31 | 33 | Total Personal Emoluments | 1,127,837 | 1,198,300 | 30,000 | 1,228,300 | 1,159,370 | 1,316,300 |
| <u>Other Personal Emoluments</u> | | | | | | | | | |
| 60510 | Wages | | | 95,135 | 128,100 | - | 128,100 | 105,756 | 130,600 |
| 60515 | Allowances | | | 34,739 | 25,000 | - | 25,000 | 56,358 | 50,000 |
| 60520 | Supernumerary and Temporary Staff | | | 730,865 | 442,600 | - | 442,600 | 562,065 | 442,600 |
| <u>Benefits</u> | | | | | | | | | |
| 60610 | Social Security | | | 56,477 | 58,100 | - | 58,100 | 60,599 | 58,100 |
| 60620 | Health Insurance | | | 38,042 | 56,000 | - | 56,000 | 44,486 | 56,000 |
| 60630 | Payroll Tax | | | 37,146 | 75,600 | - | 75,600 | 36,948 | 75,600 |
| <u>Operating Expenses</u> | | | | | | | | | |
| 61100 | General Office Expenses | | | 9,560 | 10,000 | - | 10,000 | 8,729 | 10,000 |
| 61110 | Printing and Stationery | | | 2,364 | 14,000 | - | 14,000 | 11,620 | 14,000 |
| 61120 | Books and Subscriptions | | | 1,334 | 7,000 | - | 7,000 | 342 | 7,000 |
| <u>Utilities</u> | | | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | | | 45,731 | 37,000 | - | 37,000 | 37,056 | 37,000 |
| 61220 | Electricity | | | 22,140 | 20,000 | 12,000 | 32,000 | 27,295 | 20,000 |
| 61230 | Water | | | 2,602 | 3,000 | - | 3,000 | 2,486 | 3,000 |
| 61240 | Postage | | | 1,481 | 2,000 | - | 2,000 | 937 | 2,000 |
| <u>Fixed and Moveable Assets</u> | | | | | | | | | |
| 61310 | Replacement of Vehicles | | | - | - | - | - | - | - |
| 61320 | Equipment (Major) | | | - | - | 111,000 | 111,000 | 108,290 | 22,900 |
| 61325 | Equipment (Minor) | | | 410 | 1,000 | 3,300 | 4,300 | 60 | 1,000 |
| 61340 | Furniture and Fixtures | | | 10,816 | 15,000 | - | 15,000 | 1,522 | 15,000 |
| 61400 | Repairs and Maintenance | | | 10,976 | 9,000 | - | 9,000 | 11,580 | 15,000 |
| 61410 | Maintenance and Hire | | | 7,635 | 10,000 | - | 10,000 | 7,150 | 10,000 |
| 61420 | Alterations and Maintenance | | | 455,584 | 336,000 | 100,000 | 436,000 | 547,480 | 586,000 |
| <u>Rental Expenses</u> | | | | | | | | | |
| 61510 | Office Rent | | | 61,056 | 61,100 | 10,000 | 71,100 | 61,056 | 61,100 |
| 61520 | Vehicle Rent | | | - | 2,000 | - | 2,000 | 229 | 2,000 |
| 61530 | Equipment Rent | | | 1,300 | 1,000 | - | 1,000 | 9,550 | 1,000 |
| <u>Travel Expenses</u> | | | | | | | | | |
| 61620 | Local Travel | | | 26,379 | 27,000 | - | 27,000 | 32,104 | 27,000 |
| <u>Departmental Expenses Specified</u> | | | | | | | | | |
| 62410 | Assistance Grants | | | 15,360 | 4,000 | - | 4,000 | 1,961 | 4,000 |
| 62415 | Security | | | 1,916 | 6,000 | 38,600 | 44,600 | 1,200 | 5,500 |
| 62420 | Further Education Programme | | | 9,067 | 30,000 | - | 30,000 | 545 | 10,000 |
| 62430 | Grants to Schools and Organizations | | | 24,100 | 45,000 | - | 45,000 | 24,700 | 140,000 |
| 62440 | Examination Expenses | | | 37,053 | 52,000 | - | 52,000 | 39,389 | 73,000 |
| 62450 | Cultural Activities | | | 150,860 | - | - | - | - | - |
| 62610 | Local History Programme | | | 26,870 | 30,000 | - | 30,000 | 22,806 | 29,000 |
| 62615 | Alternate Certificate Programme | | | 210,393 | 234,000 | - | 234,000 | 188,399 | 334,000 |
| 62620 | Commonwealth Day Expenses | | | 11,891 | 12,000 | - | 12,000 | 12,000 | 12,000 |
| 62910 | Training Expenses | | | 167,192 | 152,800 | - | 152,800 | 135,637 | 152,800 |
| 62980 | Teachers' Training Programme | | | 116,000 | 211,300 | - | 211,300 | 15,289 | 679,300 |
| 62990 | Reading and Literacy Programme | | | 211,310 | 250,000 | - | 250,000 | 249,791 | 250,000 |
| Total Other Charges | | | | 2,633,784 | 2,367,600 | 274,900 | 2,642,500 | 2,425,415 | 3,336,500 |
| <u>Special Expenditure</u> | | | | | | | | | |
| 65300 | Purchase of Vehicle | | | - | - | - | - | - | 40,000 |
| Total Special Expenditure | | | | - | - | - | - | - | 40,000 |
| Total Head 400 | | | | 3,761,621 | 3,565,900 | 304,900 | 3,870,800 | 3,584,785 | 4,692,800 |

HEAD 400 - EDUCATION (ADMINISTRATION)

Accounting Officer: The Chief Education Officer

NOTES**60100 Established Employees****60300 Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|------------|---|
| 1 | Deputy Chief Education Officer |
| 8 | Education Officer I/II |
| 1 | Educational Psychologist |
| 1 | Maintenance Inspector |
| 1 | School Maintenance Officer |
| 1 | Human Resources Manager |
| 1 | Senior Assistant Human Resources Manager (Administrative Officer upgraded) |
| 1 | Assistant Human Resources Manager (Administrative Officer upgraded) |
| 2 | Senior Accounts Officer |
| 1 | Truancy Officer |
| 2 | Administrative Officer |

Authorized Staff

| <u>No.</u> | <u>Post</u> |
|------------|--|
| 1 | Accounts Supervisor II (new post) |
| 1 | Senior Executive Officer (transferred to Head 415 in error) |
| 1 | Human Resources Assistant (new post) |
| 2 | Accounts Officer I/II (one post of Clerical Officer I/II/III) |
| 3 | Clerical Officer I/II/III (one post of Clerical Trainee upgraded) |
| 2 | Clerical Trainee |
| 1 | Messenger/Driver |
| 1 | Machine Operator/Store Clerk |

60400 Chief Education Officer's Entertainment Allowance \$3,000; Acting Allowance and Leave Relief \$35,000.

60510 Non Established Employees (6)**Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|------------|------------------|
| 6 | Maintenance Crew |

*Two Dance/Drama Instructors transferred to Head 415.

60515 Leave Relief and Overtime \$25,000.

60520 Salary for Teachers on study leave (HLSCC and Overseas).

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards the Payroll Tax.

61120 Provision covers procurement of papers, journals, periodicals, including books for Reading Programme (\$5,700).

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61340 Replacement of school furniture for students and staff.

61400 Maintenance of vehicles.

61410 Maintenance of office equipment.

61420 Maintenance of school buildings. Provision includes protective clothing. Wages component shown under Subhead 60510.

61510 Rental of office space for the Education Department Student Services Center.

61520 Covers cost of rental vehicles.

61530 Rental of various technical equipment.

61620 Local travel and travel allowances.

62410 Assistance to students undergoing medical evaluations.

62420 Expenses of adult education programme. Expenditure to be partially offset by tuition fees.

62430 Special governmental assistance to include provision for text books and \$20,000 for contribution to Secondary Schools and Band excursion.

62440 Provision for college students serving as invigilator during examinations and examination expenses.

62450 Contribution towards costs associated with cultural programmes. Includes instructors' fees, wages of two (2) dance/drama instructors for the Dance/Drama Programme and BVI Heritage Dancers.

62610 Provision covers resource materials for the teaching of local history at the secondary schools.

62615 Covers cost of providing a system of certification for persons 17 years and over not currently in a secondary school.

62620 Grant given to schools for Commonwealth Day activities.

62910 In-service teacher training at H.L. Stoutt Community College. Includes expenses of twenty-eight (28) teachers training at the H. L. Stoutt Community College, including housing allowance \$80,000, transportation \$16,800, tuition \$47,600, and book allowance \$8,400 also includes a contribution towards the cost of sending selected students overseas for specific training purposes (Interlochen).

62980 To provide professional training for secondary school teachers and induction training for new teachers to the teaching service.

62990 To cover the cost of National Literacy Intervention Programme.

65300 Covers the cost of one (1) vehicle.

HEAD 410 - EDUCATION (PRIMARY AND PRE-PRIMARY SCHOOLS)

| Sub Head No. | Details of Expenditure | | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ |
|--|-----------------------------------|-------------|----------------------------------|----------------------------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|------------------------|
| <u>Personal Emoluments</u> | | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | | |
| 60300 | 171 | 198 | Staff | 6,107,882 | 6,334,600 | - | 6,334,600 | 6,518,053 | 8,500,000 |
| 60400 | | | Allowances | 231,806 | 200,600 | - | 200,600 | 134,776 | 150,500 |
| | 171 | 198 | Total Personal Emoluments | 6,339,688 | 6,535,200 | - | 6,535,200 | 6,652,829 | 8,650,500 |
| <u>Other Charges</u> | | | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | | | |
| 60510 | Wages | | | 364,893 | 460,200 | - | 460,200 | 444,028 | 426,200 |
| 60515 | Allowances | | | 2,416 | 10,000 | - | 10,000 | 4,771 | 10,000 |
| 60520 | Supernumerary and Temporary Staff | | | 671,757 | 716,600 | 25,000 | 741,600 | 602,037 | 400,500 |
| <u>Benefits</u> | | | | | | | | | |
| 60610 | Social Security | | | 252,160 | 246,000 | - | 246,000 | 255,816 | 277,700 |
| 60620 | Health Insurance | | | 127,124 | 164,400 | - | 164,400 | 133,210 | 186,900 |
| 60630 | Payroll Tax | | | 143,582 | 347,700 | - | 347,700 | 135,263 | 372,300 |
| <u>Operating Expenses</u> | | | | | | | | | |
| 61110 | Printing and Stationery | | | 14,071 | 13,000 | - | 13,000 | 11,055 | 13,000 |
| 61120 | Books and Subscriptions | | | 13,884 | 21,000 | - | 21,000 | 4,365 | 21,000 |
| <u>Utilities</u> | | | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | | | 34,422 | 23,000 | 30,000 | 53,000 | 65,078 | 58,000 |
| 61220 | Electricity | | | 196,860 | 92,000 | 75,000 | 167,000 | 169,756 | 192,000 |
| 61230 | Water | | | 20,372 | 18,000 | 12,000 | 30,000 | 61,153 | 48,000 |
| 61240 | Postage | | | 126 | 1,000 | - | 1,000 | 220 | 1,000 |
| <u>Fixed and Moveable Assets</u> | | | | | | | | | |
| 61320 | Equipment (Major) | | | - | - | - | - | - | 54,000 |
| 61325 | Equipment (Minor) | | | 525 | 1,000 | - | 1,000 | 160 | 1,000 |
| 61340 | Furniture and Fixtures | | | 24,994 | 25,000 | - | 25,000 | 23,661 | 25,000 |
| 61410 | Maintenance and Hire | | | 49,579 | 40,000 | - | 40,000 | 48,989 | 40,000 |
| <u>Rental Expenses</u> | | | | | | | | | |
| 61520 | School Transportation | | | 30,067 | 21,000 | - | 21,000 | 6,140 | 21,000 |
| 61530 | Equipment Rent | | | - | 2,000 | - | 2,000 | - | 2,000 |
| <u>Travel Expenses</u> | | | | | | | | | |
| 61620 | Local Travel | | | 69,651 | 60,000 | - | 60,000 | 61,319 | 60,000 |
| <u>Departmental Expenses Specified</u> | | | | | | | | | |
| 62400 | Summer Programmes | | | 1,000 | 3,000 | - | 3,000 | 1,800 | 3,000 |
| 62420 | Inter-School Activities | | | 43,878 | 50,000 | - | 50,000 | 41,917 | 50,000 |
| 62430 | Early Childhood Development | | | 19,984 | 20,000 | 5,000 | 25,000 | 24,411 | 35,000 |
| 62440 | School Supplies | | | 189,505 | 200,000 | 15,900 | 215,900 | 242,258 | 200,000 |
| 62450 | Foreign Language Programme | | | 17,430 | 20,000 | - | 20,000 | 20,147 | 20,000 |
| Total Other Charges | | | | 2,288,280 | 2,554,900 | 162,900 | 2,717,800 | 2,357,554 | 2,517,600 |
| Total Head 410 | | | | 8,627,968 | 9,090,100 | 162,900 | 9,253,000 | 9,010,383 | 11,168,100 |

HEAD 410 - EDUCATION (PRIMARY AND PRE-PRIMARY SCHOOLS)

Accounting Officer: The Chief Education Officer

NOTES60100 **Established Employees**60300 **Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|--|
| 16 | Principal |
| 1 | Assistant Principal |
| 6 | Guidance Officer |
| 1 | Speech Therapist |
| 64 | Teacher Grade IV (four Teacher Grade II upgraded) |
| 1 | Foreign Language Teacher (transferred from Non-Established) |

Authorized Staff

| <u>No.</u> | <u>Post</u> |
|-------------------|--|
| 1 | Special Education Teacher |
| 14 | Teacher Grade III |
| 84 | Teacher Grade II (twenty-five Teacher Trainee transferred from Non-Established and upgraded) |
| 7 | Teacher Grade I |
| 2 | Remedial Teacher |
| 1 | Cleaner |

60400 Principals' Allowance \$21,696; Leave Relief \$178,894.

60510 **Non Established Employees (25)****Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|---|
| 1 | Supervisor - Custodial Worker (Janitor upgraded) |
| 23 | Janitor (full-time) |
| 1 | Clerical Officer |

60515 Leave Relief \$10,000.

60520 Includes salaries for nine (9) temporary Teachers (\$197,400) and four Foreign Language Teachers.

Authorized Staff

| <u>No.</u> | <u>Post</u> |
|-------------------|--------------------------|
| 9 | Teacher Trainee |
| 4 | Foreign Language Teacher |
| 5 | Data Entry Clerk |

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards the Payroll Tax.

61110 Printing of school reports and graduation programmes, etc. for (16) schools.

61120 Covers cost of text books for students.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61240 Covers cost of postage expenses including courier services.

61320 Purchase of photocopiers.

61325 Purchase of small pieces of equipment.

61340 Replacement of school furniture for the primary schools.

61410 Maintenance and hire of equipment and related services.

61520 Transporting primary school students on Tortola, Virgin Gorda, Anegada and Jost Van Dyke.

61530 Rental of various technical equipment including photocopiers.

61620 Local travel and travel allowances.

62400 Covers cost of summer programme activities including transportation cost.

62420 Covers expenses related to sports and interschool activities within the territory. Also covers science fair, education week and any other interschool activities.

62430 Special equipment, instructional material and specialist consultation for Early Childhood Development.

62440 Purchase of school supplies and equipment.

62450 Covers the cost of developing foreign language in the primary schools.

HEAD 415 - DEPARTMENT OF CULTURE

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ | |
|---|------------------------------|--------------------|----------------------------------|---------------------------|-------------------------------|--------------------------|-------------------------------|------------------|---------|
| <u>Personal Emoluments</u> | | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | | |
| 60300 | - | 5 | Staff | - | 190,100 | - | 190,100 | 134,784 | 185,900 |
| 60400 | | | Allowances | - | 8,000 | - | 8,000 | 300 | 4,000 |
| | - | 5 | Total Personal Emoluments | - | 198,100 | - | 198,100 | 135,084 | 189,900 |
| <u>Other Charges</u> | | | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | | | |
| 60510 | Wages | | - | 28,800 | - | 28,800 | 18,191 | 28,800 | |
| 60515 | Allowances | | - | 1,000 | - | 1,000 | - | 1,000 | |
| <u>Benefits</u> | | | | | | | | | |
| 60610 | Social Security | | - | 5,600 | - | 5,600 | 4,610 | 6,200 | |
| 60620 | Health Insurance | | - | 4,300 | - | 4,300 | 4,340 | 4,300 | |
| 60630 | Payroll Tax | | - | 10,300 | - | 10,300 | 1,475 | 8,700 | |
| <u>Operating Expenses</u> | | | | | | | | | |
| 61100 | General Office Expenses | | - | - | 2,000 | 2,000 | 1,816 | 3,000 | |
| 61110 | Printing and Stationery | | - | 2,000 | - | 2,000 | 1,734 | 2,000 | |
| 61120 | Books and Subscriptions | | - | 3,000 | - | 3,000 | - | - | |
| <u>Utilities</u> | | | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | | - | 5,000 | - | 5,000 | 932 | 2,500 | |
| 61220 | Electricity | | - | 7,500 | - | 7,500 | - | - | |
| 61230 | Water | | - | 500 | - | 500 | - | 400 | |
| 61240 | Postage | | - | 500 | - | 500 | - | 400 | |
| <u>Fixed and Moveable Assets</u> | | | | | | | | | |
| 61325 | Equipment (Minor) | | - | 1,000 | - | 1,000 | 3,797 | 1,000 | |
| 61410 | Maintenance and Hire | | - | 1,000 | - | 1,000 | - | 1,000 | |
| <u>Travel Expenses</u> | | | | | | | | | |
| 61620 | Local Travel | | - | 5,000 | - | 5,000 | 1,782 | 4,500 | |
| <u>Departmental Expenses Specified</u> | | | | | | | | | |
| 62414 | Grant to Festival Committees | | - | 100 | - | 100 | - | 700,000 | |
| 62450 | Cultural Activities | | - | 140,000 | - | 140,000 | 139,152 | 219,200 | |
| | Total Other Charges | | - | 215,600 | 2,000 | 217,600 | 177,829 | 983,000 | |
| | Total Head 415 | | - | 413,700 | 2,000 | 415,700 | 312,913 | 1,172,900 | |

HEAD 415 - DEPARTMENT OF CULTURE

Accounting Officer: The Permanent Secretary

NOTES**60100 Established Employees****60300 Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|----------------------------|
| 1 | Director of Culture |
| 1 | Deputy Director of Culture |
| 1 | Administrative Officer |
| 1 | Senior Executive Officer |
| 1 | Clerical Officer I/II/III |

60400 Acting Allowance and Leave Relief \$4,000.

60510 Non Established Employees (3)**Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|------------------------|
| 1 | Cleaner |
| 2 | Dance/Drama Instructor |

60515 Leave Relief \$1,000.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60610 Government's contribution towards the Payroll Tax..

61110 Covers the cost of printing and stationery.

61120 Provision covers procurement of papers, journals, periodicals, etc.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61220 Covers cost of consumption charges.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61410 Maintenance and hire of equipment and related services.

61620 Local travel and travel allowances.

62414 Grant to Festival Committees and Cultural Organizations including The Valley, North Sound, East End/Long Look, Carrot Bay, Brewers Bay and Jost Van Dyke.

62450 Covers cost associated with cultural programmes. Includes contribution to the BVI Heritage Dancers and participation in Carifesta.

HEAD 420 - EDUCATION (OTHER SECONDARY SCHOOLS)

| Sub Head No. | Details of Expenditure | | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ |
|--|------------------------------------|-------------|---------------------------|----------------------------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|------------------------|
| <u>Personal Emoluments</u> | | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | | |
| 60300 | 57 | 57 | Staff | 2,072,161 | 2,220,860 | - | 2,220,860 | 2,107,760 | 2,220,860 |
| 60400 | | | | 69,096 | 150,640 | - | 150,640 | 52,426 | 150,640 |
| | 57 | 57 | Total Personal Emoluments | 2,141,257 | 2,371,500 | - | 2,371,500 | 2,160,186 | 2,371,500 |
| <u>Other Charges</u> | | | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | | | |
| 60510 | Wages | | | 125,641 | 87,400 | - | 87,400 | 76,077 | 89,300 |
| 60515 | Allowances | | | - | 6,000 | - | 6,000 | - | 6,000 |
| <u>Benefits</u> | | | | | | | | | |
| 60610 | Social Security | | | 60,673 | 70,800 | - | 70,800 | 71,398 | 70,800 |
| 60620 | Health Insurance | | | 62,192 | 44,500 | - | 44,500 | 31,752 | 44,500 |
| 60630 | Payroll Tax | | | 110,773 | 110,600 | - | 110,600 | 48,043 | 94,700 |
| <u>Operating Expenses</u> | | | | | | | | | |
| 61100 | General Office Expenses | | | 4,055 | 12,000 | - | 12,000 | 3,057 | 12,000 |
| 61110 | Printing and Stationery | | | 5,026 | 20,000 | - | 20,000 | 5,333 | 18,000 |
| 61120 | Books and Subscriptions | | | 10,438 | 75,000 | - | 75,000 | 17,702 | 75,000 |
| <u>Utilities</u> | | | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | | | 7,079 | 10,000 | - | 10,000 | 9,777 | 10,000 |
| 61220 | Electricity | | | 24,938 | 35,000 | - | 35,000 | 49,644 | 35,000 |
| 61230 | Water | | | 1,010 | 5,000 | - | 5,000 | 135 | 5,000 |
| 61240 | Postage | | | 186 | 1,000 | - | 1,000 | 83 | 1,000 |
| <u>Fixed and Moveable Assets</u> | | | | | | | | | |
| 61320 | Equipment (Major) | | | - | - | - | - | - | 121,900 |
| 61325 | Equipment (Minor) | | | 4,235 | 8,000 | - | 8,000 | - | 8,000 |
| 61340 | Furniture and Fixtures | | | 36,691 | 40,000 | - | 40,000 | 20,526 | 40,000 |
| 61400 | Repairs and Maintenance | | | 541 | 5,000 | - | 5,000 | 722 | 5,000 |
| 61410 | Maintenance and Hire | | | 19,871 | 20,000 | - | 20,000 | 20,799 | 20,000 |
| <u>Rental Expenses</u> | | | | | | | | | |
| 61520 | School Transportation | | | 25,107 | 44,000 | - | 44,000 | 27,350 | 44,000 |
| 61530 | Equipment Rent | | | - | 4,000 | - | 4,000 | - | 4,000 |
| <u>Travel Expenses</u> | | | | | | | | | |
| 61620 | Local Travel | | | 19,865 | 21,000 | - | 21,000 | 18,728 | 21,000 |
| <u>Departmental Expenses Specified</u> | | | | | | | | | |
| 62340 | Sports and Inter-School Activities | | | 8,939 | 25,000 | - | 25,000 | 24,005 | 25,000 |
| 62415 | Security | | | 48,384 | 50,000 | - | 50,000 | 86,984 | 88,600 |
| 62440 | School Supplies | | | 33,074 | 50,000 | - | 50,000 | 23,883 | 50,000 |
| 62920 | BVI Vocational Technical School | | | 342,673 | 363,500 | - | 363,500 | 363,706 | 333,500 |
| Total Other Charges | | | | 951,391 | 1,107,800 | - | 1,107,800 | 899,704 | 1,222,300 |
| Total Head 420 | | | | 3,092,648 | 3,479,300 | - | 3,479,300 | 3,059,890 | 3,593,800 |

HEAD 420 - EDUCATION (OTHER SECONDARY SCHOOLS)

Accounting Officer: The Chief Education Officer

NOTES**60100 Established Employees****60300 Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|--|
| 1 | Principal, Bregado Flax Educational Centre |
| 1 | Assistant Principal |
| 1 | Guidance Officer |
| 1 | School Librarian |
| 1 | Administrative Officer |
| 1 | Clerical Trainee |
| 17 | Teacher Grade IV |
| 7 | Teacher Grade III |
| 6 | Teacher Grade II |

Technical Vocational Centre

| <u>No.</u> | <u>Post</u> |
|-------------------|---------------------|
| 1 | Principal |
| 1 | Assistant Principal |
| 1 | Guidance Officer |
| 1 | Secretary I/II |
| 10 | Teacher Grade IV |
| 2 | Teacher Grade III |
| 4 | Teacher Grade II |
| 1 | Teacher Trainee |

60400 Principals' Allowance \$3,060; Assistant Principals' Allowance \$1,080; Head of Departments' Allowance \$5,760; Year Heads' Allowance \$4,500; Leave Relief \$136,240.

60510 Non Established Employees (10)**Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|---------------------|
| 5 | Cleaner |
| 5 | Teacher (Part-time) |

60515 Leave Relief \$6,000.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards the Payroll Tax.

61110 Covers the cost of printing and stationery.

61120 Purchase of text books for sale and for the school library. Expenditure to be partly offset by sales receipts.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61240 Covers cost of postage expenses including courier services.

61320 Covers cost of outfitting technical labs in public secondary schools.

61325 Musical instruments and purchase of small pieces of equipment.

61340 Covers cost of replacing and purchasing furniture.

61400 Maintenance of vehicles.

61410 Maintenance of all mechanical, electrical and electronic equipment, school grounds, musical instruments, campus fixtures, etc.

61520 Covers cost of transporting students.

61530 Rental of various technical equipment.

61620 Local travel and travel allowances.

62340 Covers expenses of participation in sporting events and school activities.

62415 Security/Block Warden services at Bregado Flax Educational Centre.

62440 Purchase of school supplies.

62920 Covers cost of rent, equipment, furniture, school supplies, textbooks, security and other operating expenses for Technical and Vocational Institute.

HEAD 425 - EDUCATION (ELMORE STOUTT HIGH SCHOOL)

| Sub Head No. | Details of Expenditure | | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ |
|---|------------------------------------|-------------|--------------------------------------|----------------------------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|------------------------|
| <u>Personal Emoluments</u> | | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | | |
| | 2007 | 2008 | | | | | | | |
| 60200 | 1 | 1 | Principal, Elmore Stoutt High School | 31,949 | 60,567 | - | 60,567 | 62,051 | 62,150 |
| 60300 | 153 | 158 | Staff | 5,519,421 | 6,104,933 | - | 6,104,933 | 5,871,004 | 6,104,950 |
| 60400 | | | Allowances | 67,851 | 240,200 | - | 240,200 | 185,866 | 240,200 |
| | 154 | 159 | Total Personal Emoluments | 5,619,221 | 6,405,700 | - | 6,345,133 | 6,118,921 | 6,407,300 |
| <u>Other Charges</u> | | | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | | | |
| 60510 | Wages | | | 224,886 | 392,000 | - | 392,000 | 285,524 | 392,000 |
| 60515 | Allowances | | | 12,905 | 15,000 | - | 15,000 | 14,935 | 15,000 |
| <u>Benefits</u> | | | | | | | | | |
| 60610 | Social Security | | | 185,918 | 203,000 | - | 203,000 | 191,161 | 203,000 |
| 60620 | Health Insurance | | | 68,221 | 132,200 | - | 132,200 | 105,461 | 132,200 |
| 60630 | Payroll Tax | | | 114,261 | 322,900 | - | 322,900 | 165,875 | 294,000 |
| <u>Operating Expenses</u> | | | | | | | | | |
| 61100 | General Office Expenses | | | 12,350 | 12,000 | - | 12,000 | 11,809 | 10,000 |
| 61110 | Printing and Stationery | | | 32,173 | 40,000 | - | 40,000 | 33,474 | 30,000 |
| 61120 | Books and Subscriptions | | | 207,460 | 150,000 | - | 150,000 | 140,341 | 350,000 |
| <u>Utilities</u> | | | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | | | 22,863 | 25,000 | - | 25,000 | 32,489 | 25,000 |
| 61220 | Electricity | | | 360,536 | 205,000 | - | 205,000 | 205,000 | 205,000 |
| 61230 | Water | | | 2,070 | 8,000 | - | 8,000 | 4,302 | 6,000 |
| 61240 | Postage | | | 284 | 1,000 | - | 1,000 | 104 | 1,000 |
| <u>Fixed and Moveable Assets</u> | | | | | | | | | |
| 61320 | Equipment (Major) | | | - | - | 12,000 | 12,000 | 11,880 | - |
| 61325 | Equipment (Minor) | | | 9,946 | 10,000 | - | 10,000 | 9,596 | 10,000 |
| 61340 | Furniture and Fixtures | | | 49,304 | 50,000 | - | 50,000 | 49,917 | 50,000 |
| 61400 | Repairs and Maintenance | | | 5,185 | 10,000 | - | 10,000 | 6,535 | 6,000 |
| 61410 | Maintenance and Hire | | | 66,992 | 35,000 | 90,000 | 125,000 | 95,294 | 35,000 |
| 61420 | Alterations and Maintenance | | | 99,723 | 100,000 | 40,000 | 140,000 | 131,833 | 100,000 |
| <u>Rental Expenses</u> | | | | | | | | | |
| 61520 | School Transportation | | | 348,543 | 300,000 | 80,000 | 380,000 | 385,118 | 300,000 |
| 61530 | Equipment Rent | | | - | 5,000 | - | 5,000 | 615 | 5,000 |
| <u>Travel Expenses</u> | | | | | | | | | |
| 61620 | Local Travel | | | 4,006 | 5,000 | - | 5,000 | 6,426 | 5,000 |
| <u>Departmental Expenses Specified</u> | | | | | | | | | |
| 62340 | Sports and Inter-School Activities | | | 24,194 | 60,000 | - | 60,000 | 59,198 | 60,000 |
| 62415 | Security | | | 200,991 | 210,000 | 70,000 | 280,000 | 276,933 | 210,000 |
| 62440 | School Supplies | | | 96,042 | 100,000 | - | 100,000 | 98,636 | 100,000 |
| 62450 | Band Excursion | | | 40,000 | 50,000 | - | 50,000 | 30,752 | 50,000 |
| Total Other Charges | | | | 2,188,853 | 2,441,100 | 292,000 | 2,733,100 | 2,353,208 | 2,594,200 |
| Total Head 425 | | | | 7,808,074 | 8,846,800 | 292,000 | 9,138,800 | 8,472,129 | 9,001,500 |

HEAD 425 - EDUCATION (ELMORE STOUTT HIGH SCHOOL)

Accounting Officer: Principal, Elmore Stoutt High School

NOTES**60100 Established Employees****60300 Authorized Staff**

| <u>No.</u> | <u>Post</u> | <u>No.</u> | <u>Post</u> |
|------------|-------------------------------|------------|-------------------|
| 1 | Deputy Principal | 108 | Teacher Grade IV |
| 3 | Assistant Principal | 11 | Teacher Grade III |
| 4 | Guidance Officer | 18 | Teacher Grade II |
| 1 | Senior Administrative Officer | 1 | Plumber |
| 1 | School Nurse | 1 | Janitor |
| 1 | School Librarian | 1 | Janitor/Messenger |
| 1 | Administrative Officer | 2 | Cleaner |
| 1 | Executive Officer | | |
| 1 | Clerical Officer I/II/III | | |
| 2 | Clerical Trainee | | |

* One post of Janitor/Messenger, Plumber, Janitor and two posts of Cleaner transferred from Non Established.

60400 Principal's Allowance \$1,356; Deputy Principal's Allowance \$1,100; Assistant Principals' Allowance \$2,700; Head of Departments' Allowance \$18,863; Year Heads' Allowance \$4,860; Principals' Entertainment Allowance \$3,240; Leave Relief \$208,000.

60510 Non Established Employees (14)**Authorized Staff**

| <u>No.</u> | <u>Post</u> | <u>No.</u> | <u>Post</u> |
|------------|----------------------|------------|------------------|
| 1 | Laboratory Assistant | 8 | Cleaner |
| 2 | Store Clerk | 1 | Senior Tradesman |
| 1 | Custodial Supervisor | 1 | Carpenter/Mason |

* One post Janitor/Messenger, Plumber, Janitor and two posts Cleaners transferred to Establishment.

60515 Leave Relief \$15,000.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards the Payroll Tax.

61110 Covers the cost of printing and stationery.

61120 Purchase of text books for sale and for the school library. Expenditure to be partly offset by sales receipts.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61240 Covers cost of postage expenses including courier services.

61325 Musical instruments and purchase of small pieces of equipment.

61340 Covers cost of replacing and purchasing furniture.

61400 Maintenance of vehicles.

61410 Maintenance of school equipment.

61420 Maintenance of school buildings.

61520 Covers cost of transporting students. Includes transportation for Jost Van Dyke students.

61530 Rental of various technical equipment.

61620 Local travel and travel allowances.

62340 Covers expenses of participation in sporting events and other school activities.

62415 Security/Block Warden services at the Elmore Stoutt High School.

62440 Purchase of school supplies.

62450 Elmore Stoutt High School Band Annual Exhibition Tour (\$40,000) and other sporting activities (\$10,000).

HEAD 430 - LIBRARY SERVICES

| Sub Head No. | Details of Expenditure | | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ |
|---|-----------------------------------|--------------------|----------------------------------|-------------------------------|------------------------------|----------------------------------|-----------------------------|----------------------------------|---------------------|
| <u>Personal Emoluments</u> | | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | | |
| 60200 | 1 | 1 | Chief Librarian | 55,739 | 59,230 | - | 59,230 | 59,301 | 60,959 |
| 60300 | 17 | 17 | Staff | 424,913 | 483,270 | - | 483,270 | 452,977 | 464,941 |
| 60400 | | | | 5,968 | 7,000 | - | 7,000 | 7,969 | 7,000 |
| | | | | | | | | | |
| | 18 | 18 | Total Personal Emoluments | 486,620 | 549,500 | - | 549,500 | 520,247 | 532,900 |
| <u>Other Charges</u> | | | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | | | |
| 60510 | Wages | | | 138,560 | 155,700 | - | 155,700 | 123,332 | 148,900 |
| 60515 | Allowances | | | 3,110 | 2,500 | - | 2,500 | 342 | 2,500 |
| <u>Benefits</u> | | | | | | | | | |
| 60610 | Social Security | | | 21,069 | 25,100 | - | 25,100 | 21,751 | 25,100 |
| 60620 | Health Insurance | | | 13,574 | 21,600 | - | 21,600 | 14,580 | 21,600 |
| 60630 | Payroll Tax | | | 5,210 | 29,200 | - | 29,200 | 5,210 | 24,500 |
| <u>Operating Expenses</u> | | | | | | | | | |
| 61100 | General Office Expenses | | | 7,499 | 7,500 | 1,000 | 8,500 | 10,713 | 15,500 |
| 61110 | Printing and Stationery | | | 3,896 | 4,100 | 1,000 | 5,100 | 4,767 | 11,900 |
| 61120 | Books and Subscriptions | | | 98,877 | 146,000 | - | 146,000 | 141,930 | 136,000 |
| <u>Utilities</u> | | | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | | | 22,351 | 14,000 | 10,000 | 24,000 | 23,930 | 24,000 |
| 61220 | Electricity | | | 52,014 | 41,200 | 12,500 | 53,700 | 56,563 | 73,700 |
| 61230 | Water | | | 2,992 | 5,400 | .- | 5,400 | 3,302 | 11,400 |
| 61240 | Postage | | | 812 | 500 | - | 500 | 589 | 500 |
| <u>Fixed and Moveable Assets</u> | | | | | | | | | |
| 61320 | Equipment (Major) | | | - | - | - | - | - | 23,400 |
| 61325 | Equipment (Minor) | | | 2,427 | 1,800 | - | 1,800 | 1,578 | 7,500 |
| 61400 | Repairs and Maintenance | | | 4,560 | 6,100 | - | 6,100 | 7,796 | 6,100 |
| 61410 | Maintenance and Hire | | | 10,046 | 16,900 | 1,000 | 17,900 | 16,749 | 16,900 |
| <u>Rental Expenses</u> | | | | | | | | | |
| 61510 | Office Rent | | | 180,900 | 195,400 | 76,200 | 271,600 | 186,300 | 286,400 |
| <u>Travel Expenses</u> | | | | | | | | | |
| 61620 | Local Travel | | | 6,628 | 6,400 | - | 6,400 | 6,690 | 13,500 |
| <u>Departmental Expenses Specified</u> | | | | | | | | | |
| 62415 | Security | | | 14,769 | 13,800 | - | 13,800 | 14,728 | 21,800 |
| 62425 | Out Reach Programmes | | | 48,418 | 37,200 | - | 37,200 | 45,485 | 37,200 |
| 62600 | Library Services | | | 19,037 | 18,000 | - | 18,000 | 12,848 | 18,000 |
| 62610 | Library Automation | | | 7,461 | 25,000 | - | 25,000 | 6,732 | 25,000 |
| Total Other Charges | | | | 664,210 | 773,400 | 101,700 | 875,100 | 705,915 | 951,400 |
| | | | | | | | | | |
| Special Expenditure | | | | | | | | | |
| 65400 | Office Improvement and Relocation | | | - | - | 77,000 | 77,000 | - | - |
| Total Special Expenditure | | | | - | - | 77,000 | 77,000 | - | - |
| | | | | | | | | | |
| Total Head 430 | | | | 1,150,830 | 1,322,900 | 178,700 | 1,424,600 | 1,226,162 | 1,484,300 |

HEAD 430 - LIBRARY SERVICES

Accounting Officer: The Chief Librarian

NOTES60100 **Established Employees**60300 **Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|--------------------------|
| 1 | Deputy Chief Librarian |
| 1 | Systems Librarian |
| 7 | Senior Library Assistant |
| 1 | Accounts Officer I/II |
| 6 | Library Assistant I/II |
| 1 | Executive Officer |

60400 Acting Allowance and Leave Relief \$7,000.

60510 **Non Established Employees (13)****Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|-----------------------------|
| 1 | Library Trainee (part-time) |
| 3 | Library Assistant |
| 1 | Driver/Attendant/Messenger |
| 7 | Office Cleaner |
| | (one new post) |
| 1 | Book Repairman |

60515 Leave Relief \$2,500.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards the Payroll Tax.

61110 Covers the cost of printing and stationery.

61120 Provision covers cost of books, periodicals and newspapers and includes purchase of new books to upgrade the inventory at headquarters and branches.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61240 Covers cost of postage expenses including courier services.

61320 Purchase of photocopier for Road Town Library.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicles.

61410 Maintenance of office equipment.

61510 Rental of Headquarters, Virgin Gorda, East End and Anegada Branches.

61620 Local travel and travel allowances.

62415 Covers cost of annual maintenance for security system and security guard services.

62425 Educational programmes including reading workshop, CARICOM facts and library week. Includes advertising, educational materials and fee to local authors also includes a literary festival.

62600 Purchase of cds, dvds, audio books, audio cassettes and other electronic media to complete the multimedia library.

62610 Covers cost of maintenance for the Library's website

HEAD 435 - PRISON

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ | |
|---|--|--------------------|----------------------------------|------------------------------|----------------------------------|-----------------------------|----------------------------------|---------------------|-----------|
| <u>Personal Emoluments</u> | | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | | |
| 60200 | 1 | 1 | Superintendent of Prison | 58,686 | 62,688 | - | 62,688 | 35,725 | 62,688 |
| 60300 | 57 | 67 | Staff | 1,316,073 | 1,535,612 | - | 1,535,612 | 1,497,064 | 1,588,912 |
| 60400 | | | Allowances | 4,555 | 12,000 | - | 12,000 | 8,308 | 12,000 |
| | 58 | 68 | Total Personal Emoluments | 1,379,314 | 1,610,300 | - | 1,610,300 | 1,541,097 | 1,663,600 |
| <u>Other Charges</u> | | | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | | | |
| 60510 | Wages | | 210,471 | 295,200 | - | 295,200 | 237,680 | 277,800 | |
| 60515 | Allowances | | - | 5,000 | - | 5,000 | 603 | 5,000 | |
| <u>Benefits</u> | | | | | | | | | |
| 60610 | Social Security | | 59,376 | 71,900 | - | 71,900 | 68,906 | 78,000 | |
| 60620 | Health Insurance | | 70,055 | 49,600 | 37,000 | 86,600 | 87,253 | 100,000 | |
| 60630 | Payroll Tax | | 14,489 | 82,600 | - | 82,600 | 13,710 | 30,000 | |
| <u>Operating Expenses</u> | | | | | | | | | |
| 61100 | General Office Expenses | | 6,199 | 6,200 | - | 6,200 | 6,125 | 6,200 | |
| <u>Utilities</u> | | | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | | 33,678 | 22,900 | 25,000 | 47,900 | 45,141 | 27,900 | |
| 61220 | Electricity | | 73,739 | 75,600 | - | 75,600 | 74,896 | 75,600 | |
| 61230 | Water | | 130,180 | 45,000 | - | 45,000 | 49,722 | 100,000 | |
| 61240 | Postage | | 465 | 500 | - | 500 | 531 | 500 | |
| <u>Fixed and Moveable Assets</u> | | | | | | | | | |
| 61310 | Replacement of Vehicle | | - | - | 34,000 | 34,000 | 33,995 | - | |
| 61320 | Equipment (Major) | | - | - | 12,900 | 12,900 | 12,900 | 41,100 | |
| 61325 | Equipment (Minor) | | 5,849 | 7,500 | - | 7,500 | 7,701 | 7,500 | |
| 61400 | Repairs and Maintenance | | 41,777 | 25,000 | 20,000 | 45,000 | 45,230 | 25,000 | |
| 61410 | Maintenance and Hire | | 3,240 | 3,200 | - | 3,200 | 7,865 | 3,200 | |
| <u>Rental Expenses</u> | | | | | | | | | |
| 61520 | Vehicle Rent | | 969 | 1,000 | - | 1,000 | - | 1,000 | |
| <u>Travel Expenses</u> | | | | | | | | | |
| 61620 | Local Travel | | 14,760 | 16,200 | - | 16,200 | 13,124 | 16,200 | |
| <u>Departmental Expenses Specified</u> | | | | | | | | | |
| 62100 | Uniforms | | 19,331 | 19,500 | - | 19,500 | 4,339 | 19,500 | |
| 62430 | Prisoners' Welfare | | 4,348 | 20,000 | - | 20,000 | 5,671 | 20,000 | |
| 62620 | Prison Operating and Maintenance Costs | | 159,723 | 140,000 | - | 140,000 | 136,331 | 140,000 | |
| 62670 | Dietary Services | | 169,586 | 160,000 | 30,000 | 174,100 | 210,661 | 160,000 | |
| 62675 | Prison Farm | | 34,986 | 20,000 | 25,000 | 45,000 | 44,874 | 30,000 | |
| | Total Other Charges | | 1,053,221 | 1,066,900 | 183,900 | 1,234,900 | 1,107,258 | 1,164,500 | |
| <u>Special Expenditure</u> | | | | | | | | | |
| 65500 | Conferences | | 15,871 | - | - | - | - | - | |
| | Total Special Expenditure | | 15,871 | - | - | - | - | - | |
| | Total Head 435 | | 2,448,406 | 2,677,200 | 183,900 | 2,861,100 | 2,648,355 | 2,828,100 | |

HEAD 435 - PRISON

Accounting Officer: The Superintendent of Prison

NOTES**60100 Established Employees****60300 Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|--|
| 1 | Deputy Superintendent of Prison |
| 1 | Teacher Grade III |
| 1 | Assistant Superintendent of Prison |
| 1 | Rehabilitation Officer |
| 1 | Matron |
| 4 | Principal Officer |
| 16 | Prison Officer II |
| 37 | Prison Officer I (ten (10) new posts) |
| 2 | Registered Nurse |
| 1 | Accounts Officer I/II (Senior Executive Officer upgraded) |
| 1 | Clerical Officer I/II/III |
| 1 | Chaplain |

60400 Acting Allowance and Leave Relief \$12,000.

60510 Non Established Employees (12)**Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|------------------------------------|
| 8 | Prison Officer I (one new post) |
| 1 | Tailor |

Authorized Staff

| <u>No.</u> | <u>Post</u> |
|-------------------|---------------------|
| 1 | Maintenance Officer |
| 3 | Cook |

60515 Leave Relief \$5,000.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards the Payroll Tax.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61220 Consumption charges.

61230 Consumption charges.

61240 Covers cost of postage expenses including courier services.

61320 Replacement of a stove.

61325 Purchase of small pieces of equipment including radios for use by Prison Officers.

61400 Maintenance of vehicle.

61410 Maintenance of office and telecommunication equipment.

61520 Covers vehicle rent expenses.

61620 Local travel and travel allowances.

62100 Uniforms for prison officers.

62430 Covers prisoners' discharge, welfare grants and rehabilitation programmes. Includes purchase of material for prisoners' workshops.

62620 Covers a wide range of prison expenditure including clothing, equipment, sanitation and general maintenance of the prison.

62670 Covers cost of all dietary needs, including food.

MINISTRY OF HEALTH
AND SOCIAL DEVELOPMENT
AND
DEPARTMENTS

MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

MISSION STATEMENT

To provide leadership that promotes health, social well-being and a safe environment as positive resources for living and sustainable development.

OBJECTIVES

The principal function of the Ministry of Health and Social Development is to formulate policies relevant to the fields of Health, Social Welfare and Rehabilitation Services and to coordinate the functions of its departments.

2. In pursuit of the above, the objectives of the Ministry are as follows:-
 - (i) serve as the Government's focal point for the policy direction and leadership of all operations relating to Health and Social Welfare,
 - (ii) promote the physical, mental and social health and well-being of all persons,
 - (iii) provide adequate services to ensure a healthy and safe environment,
 - (iv) provide safe custody of persons committed to the care of the Territory and the rehabilitation of offenders,
 - (v) protect individuals from moral exploitation in accordance with the relevant statutory provisions,
 - (vi) address the social welfare needs of individuals, groups and communities and in particular, the youth, the elderly, the abused and disabled,
3. In order to implement the stated objectives, the Ministry with its Heads of Departments will:
 - (i) **POLICY, LEADERSHIP AND COORDINATION**
 Act as Chief Advisor to the Minister on all matters pertaining to the formulation and coordination of policy on specific areas covering Public and

Environmental Health, Social Development and Welfare, Prisons and Solid Waste.

(ii) **SOCIAL DEVELOPMENT**

Provide appropriate leadership on all matters pertaining to social development and welfare and encourage and assist in the development of relevant social policies and legislation.

(iii) **SOLID WASTE**

Formulate Government's policies and guidelines on the storage, collection and disposal of solid waste with a view to attaining a clean and litter free environment within the Territory.

(iv) **BVI HEALTH SERVICES AUTHORITY**

Provide appropriate leadership on all matters pertaining to health, develop policies where appropriate, and ensure that such policies and supporting legislation are implemented.

ACTUAL EXPENDITURE
MINISTRY OF HEALTH & SOCIAL DEVELOPMENT & DEPARTMENTS
2002 - 2006

| <u>Ministry/Department</u> | <u>2002</u> | <u>2003</u> | <u>2004</u> | <u>2005</u> | <u>2006</u> |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Ministry of Health and Social Development | 2,115,784 | 2,288,441 | 2,025,968 | 2,949,026 | 3,690,126 |
| Adina Donovan Home | 712,258 | 816,336 | 848,153 | 841,301 | 1,007,848 |
| Health (Community Services) | 3,969,924 | 4,318,128 | 4,630,715 | - | - |
| Health (Hospital Services) | 8,649,270 | 9,513,420 | 9,857,690 | - | - |
| Solid Waste | 2,905,263 | 3,078,873 | 3,244,651 | 3,297,537 | 3,738,314 |
| Social Development | 2,905,796 | 3,058,205 | 3,205,500 | 3,499,782 | 4,043,565 |
| <hr/> | | | | | |
| Total | 21,258,295 | 23,073,404 | 23,812,677 | 10,587,646 | 12,479,853 |

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ | |
|-----------------------------------|-----------------------------|--------------------|----------------------------------|------------------------------|----------------------------------|-----------------------------|----------------------------------|---------------------|-----------|
| <u>Personal Emoluments</u> | | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | | |
| 60110 | - | 1 | Minister | - | - | - | - | 65,000 | |
| 60200 | 1 | 1 | Permanent Secretary | 180,178 | 97,395 | - | 97,395 | 178,280 | 97,395 |
| 60300 | 41 | 51 | Staff | 1,309,875 | 1,439,105 | - | 1,439,105 | 1,373,000 | 1,634,705 |
| 60400 | | | Allowances | 40,447 | 33,200 | - | 33,200 | 26,013 | 45,700 |
| | 42 | 53 | Total Personal Emoluments | 1,530,500 | 1,569,700 | - | 1,569,700 | 1,577,293 | 1,842,800 |

HEAD 440 - MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

Accounting Officer: The Permanent Secretary

NOTES

Minister of Finance holds the portfolio of Minister of Health and Social Development. Emoluments shown under Head 260 - Ministry of Finance.

60100 Established Employees**60300 Authorized Staff**

| <u>No.</u> | <u>Post</u> | <u>No.</u> | <u>Post</u> |
|-------------------|--|-------------------|--|
| 1 | Chief Medical Officer (Director of Health Services renamed) | 1 | Health Surveillance Officer (Executive Officer (NDAC renamed) |
| 1 | Chief of Drugs and Pharmaceutical Services (new post) | 1 | Finance Officer |
| 1 | Deputy Secretary | 1 | Health Education Officer II |
| 1 | Chief Nursing Officer | 3 | Administrative Officer (one new post) |
| 1 | Assistant Secretary/Private Secretary | 1 | Health Education Officer I |
| 1 | Assistant Secretary | 1 | Communications Specialist |
| 1 | Human Resources Manager | 1 | Health Information Instructor |
| 1 | Medical Officer of Health | 3 | Clerical Officer I/II/III (Driver transferred from Non-Established upgraded and renamed) |
| 1 | Manager, Drug Rehabilitation Centre | | |
| 1 | Finance and Planning Officer | | |
| 1 | Assistant Coordinator/National AIDS Programme (Human Resources Advisor renamed) | | |
| 2 | Senior Administrative Officer (one post of Senior Executive Officer upgraded) | | |
| 3 | Addiction Counselor | | |
| 1 | Senior Accounts Officer | | |
| 2 | Senior Executive Officer (one post of Audio Visual Technician upgraded) | | |
| 1 | Assistant Addiction Counselor | | |
| 1 | National AIDS Coordinator | | |
| 1 | Health Disaster Coordinator | | |
| | | | <u>Environmental Health</u> |
| | | 1 | Chief Environmental Health Officer |
| | | 1 | Deputy Chief Environmental Health Officer |
| | | 7 | Environmental Health Officer (two new post) |
| | | 3 | Environmental Health Trainee |
| | | 3 | Aedes Aegypti Inspector |
| | | 1 | Programme Supervisor (Mosquito Spraying) |
| | | 1 | Assistant Mosquito Eradication Supervisor |

* Three posts Aedes Aegypti Inspector, one post Programme Supervisor (Mosquito Spraying) and one post Assistant Mosquito Eradication Supervisor transferred from Non Established.

60400 Minister of Health and Social Development's Entertainment Allowance \$4,536; Permanent Secretary's Entertainment Allowance \$5,184; Chief Medical Officer Entertainment Allowance \$3,240; Deputy Secretary's Entertainment Allowance \$3,240; Private Secretary's Allowance \$5,184, Medical Officer of Health On Call Allowance \$5,400. Acting Allowance and Leave Relief \$6,596.

HEAD 440 - MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

| Sub Head No. | Details of Expenditure | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ |
|--------------|---|-------------------------------|------------------------------|----------------------------------|-----------------------------|----------------------------------|---------------------|
| | <u>Other Charges</u> | | | | | | |
| | <u>Other Personal Emoluments</u> | | | | | | |
| 60510 | Wages | 351,720 | 426,000 | - | 426,000 | 322,248 | 346,000 |
| 60515 | Allowances | 23,465 | 20,000 | - | 20,000 | 11,833 | 15,000 |
| | <u>Benefits</u> | | | | | | |
| 60610 | Social Security | 52,973 | 58,000 | - | 58,000 | 53,240 | 65,700 |
| 60620 | Health Insurance | 28,293 | 37,000 | - | 37,000 | 30,581 | 41,000 |
| 60630 | Payroll Tax | 39,569 | 89,200 | - | 89,200 | 33,510 | 60,000 |
| | <u>Operating Expenses</u> | | | | | | |
| 61100 | General Office Expenses | 2,959 | 3,000 | - | 3,000 | 4,209 | 3,000 |
| 61110 | Printing and Stationery | 3,737 | 2,500 | - | 2,500 | 3,525 | 2,500 |
| 61120 | Books and Subscriptions | 854 | 1,000 | - | 1,000 | 650 | 1,000 |
| | <u>Utilities</u> | | | | | | |
| 61210 | Telephone/Telexes/Faxes | 29,466 | 15,800 | - | 15,800 | 39,679 | 50,000 |
| 61220 | Electricity | - | 10,800 | - | 10,800 | - | 10,800 |
| 61230 | Water | 505 | 1,100 | - | 1,100 | 581 | 1,100 |
| 61240 | Postage | 1,046 | 700 | - | 700 | 455 | 700 |
| | <u>Fixed and Moveable Assets</u> | | | | | | |
| 61310 | Replacement of Vehicles and Moveable Plants | 31,600 | - | - | - | - | - |
| 61320 | Equipment (Major) | 20,000 | - | - | - | - | 25,500 |
| 61325 | Equipment (Minor) | 939 | 1,000 | 19,500 | 20,500 | 711 | 1,000 |
| 61400 | Repairs and Maintenance | 5,510 | 2,500 | - | 2,500 | 3,614 | 2,500 |
| 61410 | Maintenance and Hire | 4,913 | 3,600 | - | 3,600 | 3,828 | 12,500 |
| 61425 | Maintenance of Other Public Structure and Squares | 148,820 | 50,500 | - | 50,500 | 88,334 | 95,500 |
| | <u>Rental Expenses</u> | | | | | | |
| 61510 | Office Rent | 36,000 | 36,000 | - | 36,000 | 36,000 | 36,000 |
| | <u>Travel Expenses</u> | | | | | | |
| 61610 | Overseas Travel | 44,162 | 56,300 | - | 56,300 | 26,075 | 56,300 |
| 61620 | Local Travel | 45,506 | 24,700 | - | 24,700 | 48,223 | 69,000 |
| | <u>Departmental Expenses Specified</u> | | | | | | |
| 62200 | Specialist Expenses | 16,218 | 16,500 | - | 16,500 | 4,226 | 91,000 |
| 62250 | Drug Rehabilitation Programme | 177,908 | 300,000 | - | 300,000 | 230,165 | 295,000 |
| 62400 | Contribution to Overseas Organizations | 38,514 | 22,900 | - | 22,900 | 35,270 | 46,900 |
| 62410 | Assistance Grants | 66,380 | 98,000 | 30,000 | 128,000 | 97,000 | 143,000 |
| 62420 | Health Education | 38,876 | 40,900 | - | 40,900 | 39,430 | 40,900 |
| 62422 | Specialist Medical Services | 342,996 | 450,000 | 50,000 | 500,000 | 455,427 | 350,000 |
| 62500 | Entertainment | 4,691 | 7,500 | - | 7,500 | 6,218 | 7,500 |
| 62510 | Special Needs Programme | 359,045 | 150,000 | 250,000 | 400,000 | 337,317 | 100,000 |
| 62520 | Legal Aid Programme | 82,731 | 120,000 | - | 120,000 | 58,818 | 110,000 |
| 62600 | Nursing Council Expenses | 2,618 | 5,200 | - | 5,200 | 75 | 5,200 |
| 62620 | Environmental Expenses | 86,086 | 134,900 | - | 134,900 | 121,362 | 130,900 |
| 62750 | Expenses of Boards and Committees | 5,250 | 21,000 | - | 21,000 | 3,550 | 21,000 |
| 62910 | Training Expenses | - | - | - | - | - | 50,000 |
| 62967 | HIV and Sexual Health | 28,718 | 30,000 | - | 30,000 | 25,156 | 20,000 |
| 62968 | Nutrition Programme | 3,750 | 5,000 | - | 5,000 | 3,295 | 5,000 |
| 62969 | Hire of Transport (Medical Emergency) | - | 10,000 | - | 10,000 | - | 10,000 |
| 62970 | Medical Dental Council | 28,458 | 45,000 | - | 45,000 | 39,911 | 44,000 |
| 62980 | Health Disaster Management | 1,509 | 20,000 | - | 20,000 | - | 15,000 |
| 62985 | Epidemiology and Disease Prevention Unit | 3,841 | 30,000 | - | 30,000 | 4,638 | 25,000 |
| | Total Other Charges | 2,159,626 | 2,346,600 | 349,500 | 2,696,100 | 2,169,154 | 2,405,500 |
| | <u>Special Expenditure</u> | | | | | | |
| 65100 | Consultancy | - | - | 117,000 | - | - | - |
| 65300 | Purchase of Vehicle | - | 20,000 | - | 20,000 | 20,000 | - |
| 65800 | Consultancy | - | - | - | - | - | 150,000 |
| | Total Special Expenditure | - | 20,000 | 117,000 | 20,000 | 20,000 | 150,000 |
| | Total Head 440 | 3,690,126 | 3,936,300 | 466,500 | 4,285,800 | 3,766,447 | 4,398,300 |

HEAD 440 - MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

Accounting Officer: The Permanent Secretary

NOTES**60510 Non Established Employees (25)****Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|--|
| 5 | Aedes Aegypti Inspector (six posts of Sprayman renamed) |
| 9 | Burial Ground Manager |
| 1 | Clerical Officer I/II/III |
| 1 | Residential Manager (Evenings) (Manager, Sandy Lane Centre renamed) |

Authorized Staff

| <u>No.</u> | <u>Post</u> |
|-------------------|------------------------|
| 1 | Messenger |
| 1 | Gardener |
| 1 | Intake Officer/Manager |
| 6 | Cleaner |

* Four posts Aedes Aegypti Inspector, one post Programme Supervisor (Mosquito Spraying) and one post Assistant Eradication Supervisor transferred to Established.

60515 Leave Relief \$20,000.

60520 Provision for short-term assignments.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards the Payroll Tax.

61120 Provision covers procurement of papers, journals, periodicals, etc.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61510 To cover rental expenses for Environmental Health and Solid Waste.

61410 Maintenance of office equipment.

61425 Upkeep of public burial grounds including repairs of fence; and public beach facilities.

61610 Covers cost of overseas travel for the Minister and other designated officers.

61620 Local travel and travel allowances.

62200 Covers fees and other expenses of consultants and specialists required to advise the Ministry.

62250 Includes rental cost, travel and other associated expenses to facilitate the Drug Council and Sandy Lane Centre.

| | | |
|-------|--|----------|
| 62400 | Caribbean Food and Nutrition Institute | \$708 |
| | Pan American Health Organization | \$7,795 |
| | Caribbean Environmental Health Institute | \$9,373 |
| | Caribbean Epidemiology Centre (CAREC) | \$7,308 |
| | United Nations Fund for Population Activities | \$505 |
| | Caribbean Health Research Council (CHRC) | \$1,536 |
| | Caribbean Regional Drug Testing Laboratory | \$1,013 |
| | Caribbean Association of Medical Councils (CAMC) | \$1,000 |
| 62410 | BVI Nurses Association | \$5,000 |
| | Council for Alcohol and Drug Abuse (CADA) | \$6,000 |
| | BVI Red Cross | \$30,000 |
| | Keep the BVI Beautiful | \$1,000 |
| | Other Qualifying Groups | \$14,000 |
| | BVI Diabetes Association | \$35,000 |
| | Home Care Basics | \$20,000 |
| | HIV/AIDS Foundation (BVI) Ltd | \$32,000 |

62420 Public Education Programme including workshops, seminars, and public relation activities.

62422 Covers cost of facilitating medical referrals overseas and includes \$50,000 for local referrals.

62510 Programme to assist widows, widowers and others in need of financial assistance. Programme to be administered by a special committee to be appointed by the Minister.

62520 Legal assistance for persons charged with crimes, and unable to fund their own defense.

62600 Covers fees for the professional nursing body and the regional meetings of the Nursing Council.

62620 Rodent Control Services, Food Hygiene Programme, Water Quality Surveillance Programme and Aedes Egypti Programme Include \$57,000 for the Environmental Health Programme and \$50,000 for the Port Health Programme.

62750 Covers cost of remuneration for BVI Health Services Authority Board members.

62910 Training for Geriatric Aides and Staff.

62967 Covers cost associated with the AIDS and Prevention Programme.

62968 Public Education Programme.

62969 Covers cost of transporting persons from the sister islands to Peebles Hospital.

62970 Covers cost of the monthly meetings of the Medical and Dental Council and the participation of the Council in Regional and International Medical Professions meetings.

62980 To assist the Health Sector to respond to major disasters and ensure that all Public Health Facilities are safe and able to withstand the impact of hazards.

65800 Social Sector Analysis and Sandy Lane Center assessment.

HEAD 450 - ADINA DONOVAN HOME

| Sub Head No. | Details of Expenditure | | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ |
|---|-----------------------------|--------------------|------------------------------------|----------------------------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|------------------------|
| <u>Personal Emoluments</u> | | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | | |
| 60200 | 1 | 1 | Manager | 20,805 | 45,120 | - | 45,120 | 43,240 | 46,437 |
| 60300 | 18 | 19 | Staff | 339,610 | 398,380 | - | 398,380 | 345,076 | 418,363 |
| 60400 | | | Allowances | 2,388 | 4,500 | - | 4,500 | 2,125 | 4,500 |
| | | | | <hr/> | | | | | |
| | 19 | 20 | Total Personal Emoluments | 362,803 | 448,000 | - | 448,000 | 390,441 | 469,300 |
| <hr/> | | | | | | | | | |
| <u>Other Charges</u> | | | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | | | |
| 60510 | | | Wages | 398,280 | 403,100 | - | 403,100 | 376,223 | 383,100 |
| 60515 | | | Allowances | 6,834 | 8,600 | - | 8,600 | 11,918 | 8,600 |
| <u>Benefits</u> | | | | | | | | | |
| 60610 | | | Social Security | 30,604 | 31,500 | - | 31,500 | 30,356 | 29,000 |
| 60620 | | | Health Insurance | 15,368 | 25,000 | - | 25,000 | 15,876 | 24,000 |
| 60630 | | | Payroll Tax | 2,030 | 31,700 | - | 31,700 | 2,440 | 25,000 |
| <u>Operating Expenses</u> | | | | | | | | | |
| 61100 | | | General Office Expenses | 1,587 | 1,200 | - | 1,200 | 13,315 | 1,200 |
| <u>Utilities</u> | | | | | | | | | |
| 61210 | | | Telephone/Telexes/Faxes | 4,009 | 2,400 | - | 2,400 | 4,641 | 5,000 |
| 61220 | | | Electricity | 50,761 | 35,000 | - | 35,000 | 25,939 | 35,000 |
| 61230 | | | Water | 1,315 | 5,000 | - | 5,000 | 4,909 | 5,000 |
| 61240 | | | Postage | - | 100 | - | 100 | - | 100 |
| <u>Fixed and Moveable Assets</u> | | | | | | | | | |
| 61325 | | | Equipment (Minor) | 18,973 | 700 | - | 700 | 9,416 | 700 |
| 61400 | | | Repairs and Maintenance | 5,491 | 2,400 | - | 2,400 | 8,247 | 6,000 |
| 61420 | | | Alterations and Maintenance | 8,900 | 8,000 | - | 8,000 | 26,507 | 28,000 |
| <u>Travel Expenses</u> | | | | | | | | | |
| 61620 | | | Local Travel | 1,842 | 2,000 | - | 2,000 | 3,787 | 2,000 |
| <u>Departmental Expenses Specified</u> | | | | | | | | | |
| 62100 | | | Uniforms | 6,694 | 7,200 | - | 7,200 | 4,826 | 5,200 |
| 62620 | | | Adina Donovan Home Operating Costs | 46,350 | 102,000 | - | 102,000 | 62,504 | 82,000 |
| 62630 | | | Nutrition Costs | 42,426 | 50,000 | - | 50,000 | 49,458 | 45,000 |
| 62640 | | | Recreation Activities/Programme | 3,581 | 5,000 | - | 5,000 | 2,927 | 5,000 |
| | | | | <hr/> | | | | | |
| Total Other Charges | | | | 645,045 | 720,900 | - | 720,900 | 653,289 | 689,900 |
| <hr/> | | | | | | | | | |
| <u>Special Expenditure</u> | | | | | | | | | |
| 65300 | | | Purchase of Vehicle | - | - | - | - | - | 25,700 |
| | | | | <hr/> | | | | | |
| Total Special Expenditure | | | | - | - | - | - | - | 25,700 |
| | | | | <hr/> | | | | | |
| Total Head 450 | | | | 1,007,848 | 1,168,900 | - | 1,168,900 | 1,043,730 | 1,184,900 |

HEAD 450 - ADINA DONOVAN HOME

Accounting Officer: Manager, Adina Donovan Home

NOTES**60100 Established Employees****60300 Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|------------|---------------------------|
| 1 | Assistant Manager/Nurse |
| 1 | Accounts Officer I/II |
| 1 | Clerical Officer I/II/III |
| 1 | Housekeeper |

Authorized Staff

| <u>No.</u> | <u>Post</u> |
|------------|---------------------|
| 2 | Assistant Nurse |
| 11 | Geriatric Aide I/II |
| 1 | Laundress |
| 1 | Cook |

* One post of Geriatric Aide I/II transferred from Non Established.

60400 Acting Allowance and Leave Relief \$4,500.

60510 Non Established Employees (21)**Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|------------|------------------------|
| 1 | Part-time Cook |
| 2 | Assistant Cook |
| 9 | Geriatric Aide I/II |
| 1 | Attendant |
| 1 | Senior Assistant Nurse |

Authorized Staff

| <u>No.</u> | <u>Post</u> |
|------------|--------------------|
| 1 | Maintenance Worker |
| 2 | Cleaner |
| 1 | Orderly |
| 2 | Laundress |
| 1 | Driver/Messenger |

* One post of Geriatric Aide I/II transferred to Establishment.

60515 Leave Relief \$8,600.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards the Payroll Tax.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicle.

61420 General maintenance and upkeep.

61620 Local travel and travel allowances.

62620 Covers cost of domestic and medical supplies, drugs, clothing and bedding.

62630 Covers cost of purchase of food for residents.

62640 Covers cost of outings, recreational and social activities for residents at the Adina Donovan's Home.

65300 Purchase of vehicle for collection of supplies and execution of maintenance jobs.

HEAD 480 -SOLID WASTE

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ | |
|--|---|-------------|----------------------------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|------------------------|---------|
| <u>Personal Emoluments</u> | | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | | |
| 60200 | 1 | 1 | Manager, Solid Waste | 48,714 | 54,235 | - | 54,235 | 52,915 | 55,900 |
| 60300 | 15 | 22 | Staff | 341,762 | 428,465 | - | 428,465 | 435,241 | 585,000 |
| 60400 | | | Allowances | 6,657 | 10,000 | - | 10,000 | 23,568 | 10,000 |
| | 16 | 23 | Total Personal Emoluments | 397,133 | 492,700 | - | 492,700 | 511,724 | 650,900 |
| <u>Other Charges</u> | | | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | | | |
| 60510 | Wages | | 1,262,435 | 1,345,300 | - | 1,173,700 | 1,345,872 | 1,439,100 | |
| 60515 | Allowances | | 161,787 | 163,700 | - | 163,700 | 152,432 | 192,000 | |
| <u>Benefits</u> | | | | | | | | | |
| 60610 | Social Security | | 72,681 | 73,200 | - | 73,200 | 77,382 | 79,200 | |
| 60620 | Health Insurance | | 30,754 | 57,100 | - | 57,100 | 36,259 | 65,400 | |
| 60630 | Payroll Tax | | 12,767 | 65,700 | - | 65,700 | 12,102 | 68,100 | |
| <u>Operating Expenses</u> | | | | | | | | | |
| 61100 | General Office Expenses | | 17,948 | 6,000 | - | 6,000 | 3,986 | 6,000 | |
| 61110 | Printing and Stationery | | 2,487 | 3,000 | - | 3,000 | 1,311 | 3,000 | |
| 61120 | Books and Subscriptions | | 339 | 500 | - | 500 | 284 | 500 | |
| <u>Utilities</u> | | | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | | 16,163 | 13,500 | 9,500 | 23,000 | 24,398 | 13,500 | |
| 61220 | Electricity | | 133,567 | 109,000 | - | 109,000 | 93,771 | 109,000 | |
| 61230 | Water | | 6,030 | 17,900 | - | 17,900 | 8,169 | 17,900 | |
| 61240 | Postage | | 2,244 | 2,500 | - | 2,500 | 2,175 | 2,500 | |
| <u>Fixed and Moveable Assets</u> | | | | | | | | | |
| 61310 | Replacement of Vehicle and Moveable Plant | | - | 16,000 | - | - | 24,600 | 52,800 | |
| 61325 | Equipment (Minor) | | 24,863 | 25,000 | - | 25,000 | 20,856 | 25,000 | |
| 61400 | Repairs and Maintenance | | 98,590 | 90,000 | 5,000 | 95,000 | 106,985 | 90,000 | |
| 61410 | Maintenance and Hire | | 781,268 | 766,400 | 17,000 | 783,400 | 793,958 | 783,400 | |
| 61425 | Maintenance of Other Public Structures and Facilities | | 24,729 | 30,000 | - | 30,000 | 20,391 | 30,000 | |
| 61435 | Maintenance of Dump Sites | | 495,681 | 509,000 | - | 509,000 | 500,133 | 509,000 | |
| <u>Rental Expenses</u> | | | | | | | | | |
| 61520 | Vehicle Rent | | 52,000 | 42,000 | 20,000 | 62,000 | 69,000 | 42,000 | |
| <u>Travel Expenses</u> | | | | | | | | | |
| 61620 | Local Travel | | 6,155 | 8,800 | - | 8,800 | 8,673 | 8,800 | |
| <u>Departmental Expenses Specified</u> | | | | | | | | | |
| 62100 | Uniforms | | 17,691 | 16,800 | - | 16,800 | 19,174 | 16,800 | |
| 62620 | Public Education Programmes | | 16,722 | 8,000 | - | 8,000 | 8,849 | 8,000 | |
| 62660 | Medical Expenses (Solid Waste Employees) | | 13,530 | 5,600 | - | 5,600 | 5,600 | 5,600 | |
| 62670 | Beautification Programme | | 90,750 | 75,000 | - | 75,000 | 166,345 | 75,000 | |
| Total Other Charges | | | 3,341,181 | 3,450,000 | 51,500 | 3,313,900 | 3,502,705 | 3,642,600 | |
| Total Head 480 | | | 3,738,314 | 3,942,700 | 51,500 | 3,806,600 | 4,014,429 | 4,293,500 | |

HEAD 480 - SOLID WASTE

Accounting Officer: Manager, Solid Waste

NOTES**60100 Established Employees****60300 Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|--------------------------------|
| 1 | Assistant Manager, Solid Waste |
| 1 | Incinerator Plant Manager |
| 1 | Administrative Officer |
| 1 | Waste Education Officer |
| 3 | Plant Operator/Technician |
| 1 | Executive Officer |
| 1 | Assistant Programme Supervisor |
| 1 | Programme Supervisor |
| 1 | Litter Warden |

Authorized Staff

| <u>No.</u> | <u>Post</u> |
|-------------------|----------------------------------|
| 1 | Senior Plant Operator/Technician |
| 1 | Solid Waste Officer |
| 2 | Solid Waste Trainee |
| 1 | General Foreman |
| 1 | Accounts Officer |
| 1 | Clerical Officer I/II/III |
| 3 | Street Cleaner |
| 1 | Labourer |

* One post of Litter Warden, Labourer, Assistant Programme Supervisor, Programme Supervisor and three posts Street Cleaner transferred from Non Established.

60400 Acting Allowance, Leave Relief and Overtime \$10,000.

60510 Non Established Employees (65)**Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|--------------------|
| 38 | Street Cleaner |
| 3 | Truck Driver |
| 2 | Recycling Officer |
| 5 | Labourer |
| 6 | Loader Operator |
| 1 | Messenger/Driver |

Authorized Staff

| <u>No.</u> | <u>Post</u> |
|-------------------|--|
| 2 | Assistant Programme Supervisor |
| 1 | Plant Maintenance Programme Supervisor |
| 4 | Plant Maintenance Officer |
| 1 | Heavy Equipment Operator |
| 1 | Office Cleaner |
| 1 | Custodian |

* One post of Litter Warden, Labourer, Assistant Programme Supervisor, Programme Supervisor and three posts Street Cleaner transferred to Establishment.

60515 Leave Relief and Overtime \$222,977

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards the Payroll Tax.

61120 Provision covers procurement of papers, journals and periodicals.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61240 Covers cost of postage expenses including courier services.

61310 Replacement of Vehicles for Virgin Gorda and Tortola.

61325 Litter baskets and steel dumpers; procurement of small pieces of equipment.

61400 Maintenance of track type loader, traxcavator and vehicles for Tortola and Virgin Gorda. Includes rental for overnight storage of garbage trucks.

61410 Contractual arrangements for garbage disposal on Tortola, Anegada, Virgin Gorda and Jost Van Dyke and purchase of supplies.

61425 Maintenance of garbage receptacles. Provision also includes beautification programmes.

61435 Maintenance of dump sites on Tortola, Virgin Gorda, Anegada and Jost Van Dyke. Includes maintenance cost of the Incinerator including purchase of propane gas, spare parts and lease of dumpsites on Jost Van Dyke and Pockwood Pond.

61520 Transporting derelict vehicles and rental of storage site.

61620 Local travel and travel allowances.

62100 Protective gear and clothing for officers engaged in hazardous areas.

62620 Public awareness programme including waste education, audio visual materials, pamphlets and signs at the primary and secondary schools, community and civic centres.

62660 Covers cost for annual medical examinations of officers who constantly are in contact with waste of a hazardous or infectious nature.

62670 Clean up of the territory.

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ | |
|----------------------------|------------------------|-------------|----------------------------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|------------------------|-----------|
| <u>Personal Emoluments</u> | | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | | |
| 60200 | 1 | 1 | Chief Social Development Officer | 55,955 | 59,230 | - | 59,230 | 58,725 | 64,417 |
| 60300 | 37 | 44 | Staff | 929,915 | 1,075,370 | - | 1,075,370 | 1,072,110 | 1,468,283 |
| 60400 | | | Allowances | 7,519 | 6,000 | - | 6,000 | 8,776 | 6,000 |
| | 38 | 45 | Total Personal Emoluments | 993,389 | 1,140,600 | - | 1,140,600 | 1,139,611 | 1,538,700 |

HEAD 500 - SOCIAL DEVELOPMENT

Accounting Officer: The Chief Social Development Officer

NOTES**60100 Established Employees****60300 Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|---|--|
| 1 | Deputy Chief Social Development Officer |
| 1 | Social Worker III |
| 4 | Social Worker II |
| 8 | Social Worker I |
| 1 | Administrative Officer |
| 1 | Administrative Officer (Accounts) |
| 1 | Executive Officer |
| 1 | Data Entry Clerk |
| 1 | Senior Probation Officer |
| 2 | Probation Officer |
| 1 | Superintendent, Rainbow Children Home |
| 1 | Deputy Superintendent, Rainbow Children Home |
| <u>Senior Citizens Programme</u> | |
| 2 | Manager/Senior Citizen Programme |
| 1 | Cook |
| 1 | Maid |

Authorized Staff

| <u>No.</u> | <u>Post</u> |
|--------------------------------|---------------------------------|
| 1 | Accounts officer II |
| 3 | Clerical Officer I/II/III |
| 1 | Clerical Trainee |
| 3 | Community Development Assistant |
| 1 | Driver/Messenger |
| 1 | Manager, BVI Services |
| <u>Virgin Gorda</u> | |
| 1 | Social Welfare Worker |
| 1 | Social Worker II |
| 1 | Clerical Officer I |
| 1 | Community Development Assistant |
| 1 | Geriatric Aide I/II |
| <u>BVI Services</u> | |
| 1 | Clerical Officer I/II |
| 2 | Craft Instructor |

* One post of Geriatric Aide I/II, Cook, Assistant Cook, Clerical Officer I/II/III, two posts Craft Instructor and Manager, Senior Citizens Programme transferred from Non Established.

60400 Acting Allowance and Leave Relief \$6,000.

HEAD 500 - SOCIAL DEVELOPMENT

| Sub Head No. | Details of Expenditure | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ |
|---|--------------------------------------|-------------------------------------|------------------------------------|--|-----------------------------------|--|------------------------|
| <u>Other Charges</u> | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | |
| 60510 | Wages | 1,422,053 | 1,456,100 | - | 1,456,100 | 1,396,364 | 1,520,600 |
| 60515 | Allowances | 12,785 | 18,000 | - | 18,000 | 10,668 | 18,000 |
| <u>Benefits</u> | | | | | | | |
| 60610 | Social Security | 89,161 | 96,600 | - | 96,600 | 91,239 | 96,600 |
| 60620 | Health Insurance | 51,008 | 76,000 | - | 76,000 | 54,390 | 76,000 |
| 60630 | Payroll Tax | 22,625 | 105,500 | - | 105,500 | 18,134 | 105,500 |
| <u>Operating Expenses</u> | | | | | | | |
| 61100 | General Office Expenses | 14,638 | 15,000 | - | 15,000 | 16,544 | 16,000 |
| 61110 | Printing and Stationery | 7,139 | 8,500 | - | 8,500 | 7,648 | 8,500 |
| 61120 | Books and Subscriptions | 600 | 3,000 | - | 3,000 | 1,233 | 3,000 |
| <u>Utilities</u> | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | 42,372 | 27,000 | - | 27,000 | 38,590 | 30,000 |
| 61220 | Electricity | 30,945 | 26,000 | - | 26,000 | 25,875 | 30,000 |
| 61230 | Water | 3,617 | 7,000 | - | 7,000 | 3,305 | 7,000 |
| 61240 | Postage | 116 | 500 | - | 500 | 436 | 500 |
| <u>Fixed and Moveable Assets</u> | | | | | | | |
| 61310 | Replacement of Vehicle | - | 34,900 | - | 34,900 | 34,900 | 31,900 |
| 61325 | Equipment (Minor) | 386 | 1,500 | - | 1,500 | 4,566 | 1,500 |
| 61400 | Repairs and Maintenance | 17,409 | 35,000 | - | 35,000 | 19,020 | 35,000 |
| 61410 | Maintenance and Hire | 4,666 | 8,000 | - | 8,000 | 14,201 | 15,000 |
| 61420 | Alterations Maintenance | 54,422 | 95,000 | 35,000 | 130,000 | 125,623 | 135,000 |
| <u>Rental Expenses</u> | | | | | | | |
| 61510 | Office Rent | 87,600 | 45,600 | 45,200 | 90,800 | 90,000 | 92,400 |
| <u>Travel Expenses</u> | | | | | | | |
| 61620 | Local Travel | 23,413 | 26,000 | - | 26,000 | 23,591 | 26,000 |
| <u>Departmental Expenses Specified</u> | | | | | | | |
| 62100 | Uniforms | 6,900 | 17,000 | - | 17,000 | 1,216 | 17,000 |
| 62410 | Assistance Grants | 363,115 | 516,000 | - | 516,000 | 327,856 | 445,000 |
| 62415 | Security | 37,999 | 38,000 | - | 38,000 | 40,466 | 85,200 |
| 62600 | Senior Citizens' Programmes | 283,943 | 305,000 | - | 305,000 | 277,454 | 340,000 |
| 62620 | Children's Home | 85,099 | 85,000 | - | 85,000 | 86,105 | 85,000 |
| 62630 | Foster Care | 137,830 | 169,800 | - | 169,800 | 128,326 | 169,800 |
| 62910 | Community Development Activities | 77,015 | 95,000 | - | 95,000 | 72,905 | 95,000 |
| 62965 | Temporary Facility for the Disabled | 14,247 | 14,600 | - | 14,600 | 14,081 | 14,600 |
| 62966 | Job Placement Programme BVI Services | 8,449 | 66,100 | - | 66,100 | 24,538 | 66,100 |
| 62968 | Domestic Home Care | 150,624 | 125,000 | - | 125,000 | 147,089 | 125,000 |
| Total Other Charges | | 3,050,176 | 3,516,700 | 80,200 | 3,596,900 | 3,096,363 | 3,691,200 |
| <u>Special Expenditure</u> | | | | | | | |
| 65100 | Consultancy | - | 12,000 | - | 12,000 | 9,264 | 50,000 |
| 65400 | Office Improvement and Relocation | - | 50,000 | 70,000 | 120,000 | 100,985 | - |
| Total Special Expenditure | | - | 62,000 | 70,000 | 132,000 | 110,249 | 50,000 |
| Total Head 500 | | 4,043,565 | 4,719,300 | 150,200 | 4,869,500 | 4,346,223 | 5,279,900 |

HEAD 500 - SOCIAL DEVELOPMENT

Accounting Officer: The Chief Social Development Officer

NOTES**60510 Non Established Employees (82)****Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|------------------------------|-------------------------------|
| <u>Administration</u> | |
| 1 | Community Development Officer |
| 3 | Manager Community Centre |
| 1 | Home Supervisor |
| 1 | Infirmity Attendant/Almshouse |
| 1 | Craft Instructor |
| 4 | Office Cleaner |
| 1 | Handyman |

Domestic Home Care

| | |
|----|---------------------|
| 25 | Geriatric Aide I/II |
| 1 | Driver |

Virgin Gorda

| | |
|---|---------------------|
| 2 | Geriatric Aide I/II |
| 1 | Driver/Messenger |
| 1 | Cleaner |
| 1 | Cook |

Authorized Staff

| <u>No.</u> | <u>Post</u> |
|---|---|
| <u>Children's Home</u> | |
| 1 | Clerical Officer I/II/III |
| 1 | Cook |
| 1 | Senior House Parent |
| 7 | House Parent |
| 1 | Assistant Cook |
| 3 | Maid |
| 1 | Cleaner |
| <u>Senior Citizens Programme</u> | |
| 6 | Manager/Senior Citizen Programme |
| 1 | Assistant Manager/Senior Citizens Programme |
| 7 | Cook |
| 7 | Maid |
| <u>BVI Services</u> | |
| 1 | Supervisor |
| 1 | Product Assistant |

* One post of Geriatric Aide I/II, Cook, Assistant Cook, Clerical Officer I/II/III, two posts Craft Instructor and Manager, Senior Citizens Programme transferred to Establishment.

60515 Leave Relief \$18,000.

- 60610 Government's contribution toward employees' Social Security coverage.
- 60620 Government's contribution toward employees' Medical and Life Insurance coverage.
- 60630 Government's contribution towards the Payroll Tax.
- 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
- 61240 Covers cost of postage expenses including courier services.
- 61310 Replacement of a vehicle for Virgin Gorda.
- 61325 Purchase of small pieces of equipment.
- 61400 Maintenance of vehicle.
- 61420 Covers the upkeep of all Community Centres, Alms House and the Virgin Gorda Elderly Home.
- 61510 Rental of offices for Social Development on Virgin Gorda, Probation Unit and Children's Home.
- 61620 Local travel and travel allowances.
- 62100 Purchase of uniform for the Domestic Home Care Workers.
- 62410 Includes public assistance programme and burial of indigents.
- 62415 Covers cost of security services for the Children's Home and Security and Fire Alarm System for the new building at John's Hole.
- 62600 Senior Citizen's Programmes in East End, Sea Cow's Bay, Carrot Bay, Brewers Bay, Virgin Gorda, Road Town, Anegada, Long Trench and Virgin Gorda Elderly Residential Facility and \$50,000 to cover the cost of furnishing, blinds and carpets.
- 62620 Covers cost of meals and operating expenses including telephone, electricity, water and transportation.
- 62630 Assistance to abused and abandoned children, including food and clothing (four hundred and fifty dollars (\$450) per month per child for regular care and five hundred and fifty dollars (\$550) per month per child for therapeutic care).
- 62910 Includes youth and pre-school programmes and rehabilitation expenses of juvenile delinquents.
- 62965 Operating costs of the facility.
- 62966 Programme to provide job opportunities for the physically and mentally challenged and drug rehabilitation patients.
- 62968 To provide home care services for the elderly and shut in. Provision covers operating expenses and monthly grants for payment of salaries to Geriatric Aides not assigned by Social Development.
- 65100 Consultancy to provide an electronic case management data base system.

MINISTRY OF COMMUNICATIONS
AND WORKS
AND
DEPARTMENTS

MINISTRY OF COMMUNICATIONS AND WORKS

MISSION STATEMENT

To formulate, coordinate and execute the plans and policies of Government as these relate to Ports and Marine Services, Civil Aviation, Fire Services, Traffic, Public Works, Water and Sewerage, Telecommunications and Electricity.

OBJECTIVES

The principal function of the Ministry of Communications and Works is to formulate plans and policies in the fields of Communications and Works and to execute them.

2. In pursuit of the above, the objectives of the Ministry are as follows:-

- (i) ensure that all vehicles operating conform to safety standards and that all drivers are competent to drive,
- (ii) regulate and enforce telecommunication in accordance with policies developed by Government,
- (iii) develop and manage Government telecommunication,
- (iv) coordinate and control a full range of marine services,
- (v) ensure that the Territory's air transportation services are safe, reliable and adequate and that the aeronautical and terminal facilities including personnel are equipped and capable of satisfying the requirements of the aforementioned services,
- (vi) provide a Fire and Rescue Service which will protect life and property from the effects of fire and all other accidents and disasters,
- (vii) coordinate and control a comprehensive range of public works services,
- (viii) establish and coordinate an efficient potable water system and sewerage system,
- (ix) administer to the provisions of the Electricity Corporation Ordinance, (Cap.277),
- (x) provide a safe, secure, sanitary and comfortable environment for the occupants of the Central Administration Building.

3. In order to implement the objectives stated, the Ministry will carry out the following major functions:-

- (i) **POLICIES AND LEADERSHIP**
Formulate and coordinate policies on specific areas covering Ports and Marine Services; Civil Aviation; Traffic; Fire Services; Public Works; Water and Sewerage and Telecommunications.
- (ii) **FACILITIES MANAGEMENT**
To provide an economical maintenance and housekeeping service while providing a sanitary, comfortable and secure environment for the occupants of the Central Administration Complex.
- (iii) **CIVIL AVIATION**
To ensure that the Territory's air transportation services are safe, reliable and adequate and that the aeronautical and terminal facilities including personnel are equipped and capable of satisfying the requirement of the aforementioned services.
- (iv) **FIRE SERVICES**
To provide a fire and rescue service which will protect life and property from the effects of fire and all other manmade and natural accidents and disasters.
- (v) **WATER AND SEWERAGE**
To provide a continuous supply of safe and potable water and a sewerage collection and disposal service to residents of the British Virgin Islands at the most economic cost, to the extent approved by the Government of the British Virgin Islands.
- (vi) **VEHICLE LICENSING**
To economically and efficiently develop, maintain and administer all public roads and highways, and other specific physical infrastructure relating to air, sea and land transport, drainage and public buildings. To create the environment to facilitate a viable construction industry.
- (vii) **TELEPHONE SERVICES MANAGEMENT**
To develop, implement and manage the telecommunications infrastructure of the Government.

ACTUAL EXPENDITURE
MINISTRY OF COMMUNICATIONS & WORKS & DEPARTMENTS
2002 - 2006

| <u>Ministry/Department</u> | <u>2002</u> | <u>2003</u> | <u>2004</u> | <u>2005</u> | <u>2006</u> |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| Ministry of Communications and Works | 2,117,782 | 2,329,272 | 2,635,840 | 2,356,162 | 3,271,632 |
| Facilities Management Unit | 1,867,026 | 1,992,597 | 2,010,354 | 2,066,035 | 2,388,436 |
| Civil Aviation | 1,960,027 | 2,630,612 | 2,749,214 | 2,785,431 | 1,359,231 |
| Fire Services | 1,648,483 | 1,820,034 | 1,838,830 | 2,038,421 | 2,242,311 |
| BVI Maritime Administration | - | 122,516 | 324,241 | 341,044 | - |
| Water and Sewerage | 11,846,620 | 11,974,834 | 13,872,943 | 19,765,790 | 19,107,020 |
| Vehicle Licensing | 425,683 | 445,597 | 573,791 | 463,395 | 505,589 |
| Public Works | 6,350,302 | 6,252,888 | 6,602,212 | 7,113,298 | 8,298,583 |
| Telephone Services Management Unit | 794,855 | 1,066,205 | 931,479 | 889,576 | 992,585 |
| Total | 27,010,778 | 28,634,555 | 31,538,904 | 37,819,152 | 38,165,387 |

HEAD 510 - MINISTRY OF COMMUNICATIONS AND WORKS

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ |
|---|--|--------------------|----------------------------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|------------------------|
| <u>Personal Emoluments</u> | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | |
| 60110 | 1 | 1 | Minister | 62,354 | 60,000 | - | 60,000 | 60,000 |
| 60200 | 1 | 1 | Permanent Secretary | 85,455 | 94,976 | - | 94,976 | 97,395 |
| 60300 | 34 | 34 | Staff | 959,714 | 1,001,924 | - | 1,001,924 | 1,137,505 |
| 60400 | | | Allowances | 32,646 | 49,400 | - | 49,400 | 49,400 |
| | 36 | 36 | Total Personal Emoluments | 1,140,169 | 1,206,300 | - | 1,206,300 | 1,288,667 |
| <u>Other Charges</u> | | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | | |
| 60510 | Wages | | 33,626 | 46,100 | - | 46,100 | 47,552 | 35,400 |
| 60515 | Allowances | | 10,361 | 500 | - | 500 | 1,940 | 500 |
| <u>Benefits</u> | | | | | | | | |
| 60610 | Social Security | | 35,793 | 31,200 | - | 31,200 | 37,123 | 36,800 |
| 60620 | Health Insurance | | 21,797 | 21,600 | - | 21,600 | 22,518 | 24,400 |
| 60630 | Payroll Tax | | 28,710 | 39,000 | - | 39,000 | 27,791 | 59,500 |
| <u>Operating Expenses</u> | | | | | | | | |
| 61100 | General Office Expenses | | 8,133 | 8,200 | - | 8,200 | 87,695 | 8,200 |
| 61110 | Printing and Stationery | | 10,587 | 7,000 | - | 7,000 | 16,430 | 7,000 |
| 61120 | Books and Subscriptions | | 270 | 16,500 | - | 16,500 | 367 | 16,500 |
| <u>Utilities</u> | | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | | 42,637 | 44,900 | - | 44,900 | 49,569 | 44,900 |
| 61220 | Electricity | | 30,237 | 23,000 | - | 23,000 | 45,185 | 23,000 |
| 61230 | Water | | 1,742 | 4,500 | - | 4,500 | 1,335 | 4,500 |
| 61240 | Postage | | 398 | 700 | - | 700 | 499 | 700 |
| <u>Fixed and Moveable Assets</u> | | | | | | | | |
| 61310 | Replacement of Vehicles and Moveable Plant | | - | - | 25,000 | 25,000 | 24,015 | 35,000 |
| 61320 | Equipment (Major) | | 24,850 | - | - | - | 7,640 | - |
| 61325 | Equipment (Minor) | | 299 | 5,000 | - | 5,000 | - | 5,000 |
| 61400 | Repairs and Maintenance | | 6,852 | 6,500 | - | 6,500 | 8,206 | 6,500 |
| 61410 | Maintenance and Hire | | 2,264 | 3,000 | - | 3,000 | 1,685 | 3,000 |
| <u>Rental Expenses</u> | | | | | | | | |
| 61510 | Office Rent | | 57,799 | 58,000 | - | 58,000 | 57,799 | 58,000 |
| 61540 | Land Rent-Lease | | 1,500 | 1,500 | - | 1,500 | 1,500 | 1,500 |
| <u>Travel Expenses</u> | | | | | | | | |
| 61610 | Overseas Travel | | 97,789 | 80,400 | - | 80,400 | 60,339 | 80,400 |
| 61620 | Local Travel | | 36,881 | 38,000 | - | 38,000 | 31,689 | 38,000 |
| <u>Departmental Expenses Specified</u> | | | | | | | | |
| 62200 | Specialist Expenses | | - | 5,000 | - | 5,000 | 15,000 | 5,000 |
| 62400 | Contributions to Overseas Organizations | | 49,247 | 58,400 | - | 58,400 | 29,959 | 702,400 |
| 62500 | Entertainment | | 13,292 | 11,300 | - | 11,300 | 14,854 | 11,300 |
| 62620 | Telecommunication Expenses | | 24,643 | 27,000 | - | 27,000 | 24,060 | 27,000 |
| 62640 | Electrical Inspection Expenses | | 5,565 | 6,900 | - | 6,900 | 6,364 | 6,900 |
| 62700 | Street Lighting | | 1,524,834 | 900,000 | - | 900,000 | 1,025,044 | 900,000 |
| 62740 | Advertising and Promotional Expenses | | 1,784 | 7,700 | - | 7,700 | 2,982 | 7,700 |
| 62750 | Expenses of Boards and Committees | | 16,801 | 26,200 | - | 26,200 | - | 26,200 |
| 62760 | Telecommunications Regulatory Commission | | - | 1,000,000 | - | 1,000,000 | 475,526 | 750,000 |
| 62770 | Work Development Expense | | - | 100,000 | - | 100,000 | 85,536 | 100,000 |
| 62910 | Training Expenses | | - | - | - | - | - | 241,000 |
| | Total Other Charges | | 2,088,691 | 2,578,100 | 25,000 | 2,603,100 | 2,210,202 | 3,266,300 |
| <u>Special Expenditure</u> | | | | | | | | |
| 65100 | Consultancy | | 42,772 | 69,600 | - | 69,600 | 54,743 | 100,000 |
| 65400 | Office Improvement and Relocation | | - | - | 53,200 | - | - | - |
| | Total Special Expenditure | | 42,772 | 69,600 | 53,200 | 69,600 | 54,743 | 100,000 |
| | Total Head 510 | | 3,271,632 | 3,854,000 | 78,200 | 3,879,000 | 3,553,612 | 4,710,600 |

HEAD 510 - MINISTRY OF COMMUNICATIONS AND WORKS

Accounting Officer: The Permanent Secretary

NOTES**60100 Established Employees****60300 Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|---------------------------------------|--|
| <u>Administration Unit</u> | |
| 2 | Deputy Secretary |
| 1 | Assistant Secretary |
| 1 | Assistant Secretary/Private Secretary |
| 2 | Senior Administrative Officer |
| 2 | Administrative Officer |
| 1 | Way Leave Officer |
| 2 | Senior Executive Officer |
| 1 | Executive Officer |
| 2 | Clerical Officer I/II/II |
| <u>Telecommunications Unit</u> | |
| 1 | Director of Telecommunication Services |
| 1 | Telecommunications Manager |
| 1 | Telecommunications Officer |
| 1 | Telecommunications Technician |
| 1 | Telecommunications Assistant |

Authorized Staff

| <u>No.</u> | <u>Post</u> |
|--|-----------------------------------|
| <u>Accounting Unit</u> | |
| 1 | Finance and Planning Officer |
| 2 | Senior Accounts Officer |
| 1 | Accounts Officer I/II |
| <u>Human Resources Unit</u> | |
| 1 | Human Resources Manager |
| 1 | Assistant Human Resources Manager |
| 1 | Human Resources Assistant |
| <u>Electrical Inspection Unit</u> | |
| 1 | Electrical Engineer |
| 3 | Electrical Inspector |
| 1 | Electrical Assistant |
| <u>Records Management Unit</u> | |
| 1 | Records Officer |
| 2 | Clerical Officer I/II/III |

60400 Minister's Entertainment Allowance \$4,536; Permanent Secretary's Entertainment Allowance \$5,184; Deputy Secretaries' Entertainment Allowance \$6,480; Acting Allowance and Leave Relief \$28,000. Private Secretary's Allowance \$5,184.

60510 Non Established Employees (3)**Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|------------|--------------------------------------|
| 1 | Electrical Assistant |
| 1 | Messenger |
| 1 | Cleaner (Electrical Inspection Unit) |

60515 Leave Relief \$500.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards the Payroll Tax.

61120 Includes \$15,000 for Electrical Inspection Unit.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61230 Covers cost of drinking water.

61240 Covers cost of postage expenses including courier services.

61310 Replacement of one (1) Vehicle.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicle.

61410 Maintenance of office equipment.

61510 Covers rental for Telecommunications and Electrical Units.

61540 Covers rental of half an acre of land at Paraquita Bay occupied by Water and Sewerage's pipe line. Lease is for 99 years effective 1984.

61610 Travel related costs associated with attending seminars, workshops and other overseas meetings for the Minister and other designated officers.

61620 Local travel and travel allowances.

62200 Covers fees and other expenses of consultants and specialists required to advise the Ministry during the course of the year.

| | |
|--|---------|
| 62400 Contribution to Caribbean Basin Water Management Project | \$8,889 |
|--|---------|

| | |
|---|----------|
| Caribbean Association of National Telecommunication Organizations | \$13,500 |
|---|----------|

| | |
|------------------------------------|----------|
| Caribbean Telecommunication Union. | \$36,000 |
|------------------------------------|----------|

| | |
|--|-----------|
| Compensation Air Safety Support International (ASSI) | \$644,000 |
|--|-----------|

62640 Covers cost of incidental supplies for the operation of the Electrical Inspection Unit.

62700 Covers consumption charges.

62740 Covers the cost of web page design

62750 Covers cost of operation of the Taxi-cab Commission in accordance with the Road Traffic (Taxi-cab) Commission Regulations 1997, transport and refreshment.

62760 Covers cost of the establishment of the Telecommunications Regulatory Commission. Includes spectrum management, compliance activities, and rental of office space.

62770 Covers the cost to acquire architecture and engineering services via the private sector.

62910 Covers Training for Facilities \$21,000; Fire and Rescue Services \$200,000; and Public Works Department \$20,000.

HEAD 520 - FACILITIES MANAGEMENT UNIT

| Sub Head No. | Details of Expenditure | | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ |
|---|--|--------------------|----------------------------------|----------------------------|---------------------------|-------------------------------|--------------------------|-------------------------------|------------------|
| <u>Personal Emoluments</u> | | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | | |
| 60300 | 5 | 12 | Staff | 124,546 | 155,700 | 30,000 | 185,700 | 227,689 | 330,000 |
| 60400 | | | Allowances | 3,474 | 5,000 | - | 5,000 | 6,835 | 5,000 |
| | 5 | 12 | Total Personal Emoluments | 128,020 | 160,700 | 30,000 | 190,700 | 234,524 | 335,000 |
| <u>Other Charges</u> | | | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | | | |
| 60510 | Wages | | | 655,126 | 679,600 | - | 679,600 | 607,894 | 536,300 |
| 60515 | Allowances | | | 64,033 | 35,900 | - | 35,900 | 51,444 | 35,900 |
| <u>Benefits</u> | | | | | | | | | |
| 60610 | Social Security | | | 31,465 | 34,400 | - | 34,400 | 33,473 | 32,800 |
| 60620 | Health Insurance | | | 26,746 | 35,200 | - | 35,200 | 24,022 | 37,400 |
| 60630 | Payroll Tax | | | 5,724 | 27,400 | - | 27,400 | 5,398 | 25,600 |
| <u>Operating Expenses</u> | | | | | | | | | |
| 61100 | General Office Expenses | | | 8,254 | 3,500 | - | 3,500 | 4,839 | 3,500 |
| 61110 | Printing and Stationery | | | 3,606 | 3,000 | - | 3,000 | 4,007 | 3,000 |
| 61120 | Books and Subscriptions | | | 1,473 | 500 | - | 500 | 1,673 | 500 |
| <u>Utilities</u> | | | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | | | 10,741 | 8,200 | - | 8,200 | 16,862 | 8,200 |
| 61220 | Electricity | | | 773,452 | 500,000 | 211,000 | 711,000 | 645,160 | 500,000 |
| 61230 | Water | | | 4,020 | 20,000 | - | 20,000 | 4,331 | 20,000 |
| 61240 | Postage | | | 452 | 900 | - | 900 | 1,015 | 900 |
| <u>Fixed and Moveable Assets</u> | | | | | | | | | |
| 61320 | Equipment Major | | | - | - | - | - | - | 46,800 |
| 61325 | Equipment (Minor) | | | 1,234 | 3,000 | - | 3,000 | 22,953 | 3,000 |
| 61400 | Repairs and Maintenance | | | 58,616 | 36,000 | - | 36,000 | 58,296 | 36,000 |
| 61410 | Maintenance and Hire | | | 5,802 | 10,000 | - | 10,000 | 3,020 | 10,000 |
| 61420 | Upkeep of Grounds | | | 36,798 | 45,500 | - | 45,500 | 45,232 | 45,500 |
| 61430 | Maintenance Contracts | | | 123,320 | 146,200 | - | 146,200 | 136,520 | 146,200 |
| <u>Travel Expenses</u> | | | | | | | | | |
| 61620 | Local Travel | | | 3,544 | 3,500 | - | 3,500 | 4,698 | 3,500 |
| <u>Departmental Expenses Specified</u> | | | | | | | | | |
| 62100 | Uniforms | | | 17,173 | 20,000 | - | 20,000 | 24,243 | 20,000 |
| 62600 | Insurance | | | 179,912 | 175,000 | - | 175,000 | 154,500 | 175,000 |
| 62620 | Upkeep of Central Administration Complex | | | 248,925 | 306,000 | - | 306,000 | 266,845 | 306,000 |
| Total Other Charges | | | | 2,260,416 | 2,093,800 | 211,000 | 2,304,800 | 2,116,425 | 1,996,100 |
| Total Head 520 | | | | 2,388,436 | 2,254,500 | 241,000 | 2,495,500 | 2,350,949 | 2,331,100 |

HEAD 520 - FACILITIES MANAGEMENT UNIT

Accounting Officer: The Permanent Secretary

NOTES**60100 Established Employees****60300 Authorized Staff**

| <u>No.</u> | <u>Post</u> | <u>No.</u> | <u>Post</u> |
|------------|---|------------|---|
| 1 | Facilities Manager | 1 | Security Supervisor |
| 1 | Maintenance Supervisor | 1 | Deputy Security Supervisor |
| 1 | Administrative Officer | 3 | Security Guard |
| 1 | Accounts Officer I/II (Executive Officer upgraded) | 2 | Cleaner |
| 1 | Clerical Officer I/II/III | 1 | Electrical Assistant (Handyman upgraded) |

*Three posts Security Guard, one post Handyman, Security Supervisor, Deputy Security Supervisor, two posts of Cleaner transferred from Non- Established.

60400 Acting Allowance and Leave Relief; \$5,000.

60510 Non Established Employees (41)

| <u>No.</u> | <u>Post</u> | <u>No.</u> | <u>Post</u> |
|------------|----------------------------------|------------|-----------------------|
| 1 | Security Supervisor | 1 | Electrician I/II |
| 9 | Security Guard | 1 | Plumber |
| 2 | Security Guard/Parking Attendant | 1 | Supervisor, Custodial |
| 1 | Groundsman | 20 | Cleaner |
| 4 | Handyman | 1 | Chargehand |

*Three posts Security Guard, one post Handyman, Security Supervisor, Deputy Security Supervisor, two posts Cleaner transferred to Establishment.

60515 Leave Relief and Over-time \$35,900.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards the Payroll Tax.

61120 Provision covers procurement of papers, journals, periodicals, etc.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61220 Covers the cost of electricity.

61230 Covers the cost of water.

61240 Covers cost of postage expenses including courier services.

61320 Purchase of Extinguisher System.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicle and standby generator.

61410 Maintenance of smoke detectors and office equipment.

61420 General upkeep of grounds and garden.

61430 General upkeep including annual contracts for the upkeep and maintenance of security systems, air conditioning, elevator, etc.

| | |
|----------------------------------|----------|
| Central Air Conditioning Systems | \$20,100 |
| Split Units | \$21,000 |
| Elevator | \$9,100 |
| Carpet and tiles | \$89,400 |
| Pest Treatment of CAC | \$6,600 |

61620 Local travel and travel allowances.

62100 Uniform for Security Guards.

62600 Insurance for Central Administration Complex.

62620 General upkeep including spare parts.

HEAD 530 - CIVIL AVIATION

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ |
|---|---|--------------------|----------------------------------|---------------------------|-------------------------------|--------------------------|-------------------------------|------------------|
| <u>Personal Emoluments</u> | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | |
| 60200 | 1 | 1 | Director of Civil Aviation | 46,138 | 57,501 | - | 57,501 | 57,501 |
| 60300 | 12 | 12 | Staff | 604,183 | 75,399 | - | 75,399 | 75,399 |
| 60400 | | | Allowances | 24,542 | 5,000 | - | 5,000 | 5,000 |
| | 13 | 13 | Total Personal Emoluments | 674,863 | 137,900 | - | 137,900 | 111,044 |
| <u>Other Charges</u> | | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | | |
| 60510 | Wages | | 341,526 | - | - | - | - | - |
| 60515 | Allowances | | 44,088 | - | - | - | - | - |
| <u>Benefits</u> | | | | | | | | |
| 60610 | Social Security | | 35,910 | 6,700 | - | 6,700 | 2,899 | 6,700 |
| 60620 | Health Insurance | | 24,519 | 3,700 | - | 3,700 | 1,976 | 3,700 |
| 60630 | Payroll Tax | | 15,001 | 2,200 | - | 2,200 | 2,820 | 2,200 |
| <u>Operating Expenses</u> | | | | | | | | |
| 61100 | General Office Expenses | | 10,207 | 15,000 | - | 15,000 | 184 | 15,000 |
| 61110 | Printing and Stationery | | 4,050 | 13,000 | - | 13,000 | - | 13,000 |
| 61120 | Books and Subscriptions | | 6,595 | 12,500 | - | 12,500 | - | 12,500 |
| <u>Utilities</u> | | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | | 77,657 | 6,000 | - | 6,000 | 965 | 6,000 |
| 61230 | Water | | 127 | 2,000 | - | 2,000 | - | 2,000 |
| 61240 | Postage | | 1,074 | 2,500 | - | 2,500 | - | 2,500 |
| <u>Fixed and Moveable Assets</u> | | | | | | | | |
| 61320 | Equipment (Major) | | 8,975 | - | - | - | - | - |
| 61325 | Equipment (Minor) | | 5,152 | 5,000 | - | 5,000 | - | 5,000 |
| 61400 | Repairs and Maintenance | | 1,010 | 5,000 | - | 5,000 | 1,145 | 5,000 |
| 61410 | Maintenance and Hire | | 354 | 3,000 | - | 3,000 | - | 3,000 |
| 61420 | Alterations and Maintenance | | - | - | - | - | 650 | - |
| <u>Rental Expenses</u> | | | | | | | | |
| 61510 | Office Rent | | - | 27,000 | - | 27,000 | - | 27,000 |
| <u>Travel Expenses</u> | | | | | | | | |
| 61620 | Local Travel | | 7,537 | 8,000 | - | 8,000 | 2,742 | 8,000 |
| <u>Departmental Expenses Specified</u> | | | | | | | | |
| 62400 | Contributions to Overseas Organizations | | 30,388 | - | - | - | - | - |
| 62620 | Regulatory Expenses | | - | 100 | - | 100 | - | 100 |
| Total Other Charges | | | 614,170 | 111,700 | - | 111,700 | 13,381 | 111,700 |
| <u>Special Expenditure</u> | | | | | | | | |
| 65400 | Office Improvement and Relocation | | 70,198 | - | - | - | - | - |
| Total Special Expenditure | | | 70,198 | - | - | - | - | - |
| Total Head 530 | | | 1,359,231 | 249,600 | - | 249,600 | 124,425 | 249,600 |

HEAD 530 - CIVIL AVIATION

Accounting Officer: The Director of Civil Aviation

NOTES**60100 Established Employees****60300 Authorized Staff****No. Post**

| | |
|---|-----------------------------------|
| 1 | Deputy Director of Civil Aviation |
| 1 | Senior Executive Officer |
| 2 | Clerical Officer I/II/III |
| 1 | Air Traffic Services Inspector |
| 1 | Aerodrome Inspector |

Regulatory**No. Post**

| | |
|---|--------------------------------------|
| 2 | Security Inspector |
| 1 | Aviation Technical Staff Coordinator |
| 1 | Aviation Secretary |
| 1 | Web Administrator |
| 1 | Accounts Officer I/II |

60400 Acting Allowance and Leave Relief \$5,000.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards the Payroll Tax.

61100 Covers cost of office supplies.

61120 Covers cost of procurement of regulation documents, papers journals and periodicals

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61230 Covers cost of drinking water.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicle.

61510 Covers cost of office space at the terminal.

61620 Local travel and travel allowances.

62620 Covers costs associated with the re-establishment of the BVT's aviation regulatory functions.

HEAD 540 - FIRE SERVICES

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ |
|---|---|--------------------|----------------------------------|---------------------------|-------------------------------|--------------------------|-------------------------------|------------------|
| <u>Personal Emoluments</u> | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | |
| 60200 | 1 | 1 | Chief Fire Officer | 59,536 | 64,417 | - | 64,417 | 66,146 |
| 60300 | 55 | 60 | Staff | 1,420,184 | 1,571,383 | - | 1,571,383 | 1,719,054 |
| 60400 | | | Allowances | 52,846 | 47,300 | - | 47,300 | 47,300 |
| | 56 | 61 | Total Personal Emoluments | 1,532,566 | 1,683,100 | - | 1,683,100 | 1,832,500 |
| <u>Other Charges</u> | | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | | |
| 60510 | Wages | | 44,165 | 25,800 | 23,000 | 48,800 | 50,294 | 55,600 |
| 60515 | Allowances | | 460 | 2,000 | - | 2,000 | 19,491 | 2,000 |
| 60540 | Allowances to Auxiliaries | | 90,498 | 70,200 | 14,000 | 84,200 | 83,686 | 70,200 |
| <u>Benefits</u> | | | | | | | | |
| 60610 | Social Security | | 56,975 | 56,100 | - | 56,100 | 56,582 | 66,000 |
| 60620 | Health Insurance | | 75,201 | 76,000 | - | 76,000 | 78,003 | 80,300 |
| 60630 | Payroll Tax | | 36,753 | 68,000 | - | 68,000 | 33,020 | 77,700 |
| <u>Operating Expenses</u> | | | | | | | | |
| 61100 | General Office Expenses | | 13,328 | 7,800 | - | 7,800 | 9,616 | 7,800 |
| 61110 | Printing and Stationery | | 5,454 | 3,900 | - | 3,900 | 6,973 | 3,900 |
| 61120 | Books and Subscriptions | | 75 | 1,000 | - | 1,000 | 1,785 | 1,000 |
| <u>Utilities</u> | | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | | 55,494 | 36,900 | 30,000 | 66,900 | 57,969 | 36,900 |
| 61220 | Electricity | | 39,618 | 25,000 | 23,100 | 48,100 | 44,660 | 25,000 |
| 61230 | Water | | 3,001 | 4,300 | - | 4,300 | 4,499 | 4,300 |
| 61240 | Postage | | 263 | 600 | - | 600 | 605 | 600 |
| <u>Fixed and Moveable Assets</u> | | | | | | | | |
| 61320 | Equipment (Major) | | 38,620 | - | - | - | - | - |
| 61325 | Equipment (Minor) | | 732 | 1,000 | - | 1,000 | 1,949 | 26,000 |
| 61400 | Repairs and Maintenance | | 111,309 | 75,000 | 10,000 | 85,000 | 82,267 | 75,000 |
| 61410 | Maintenance and Hire | | 12,014 | 21,600 | - | 21,600 | 21,615 | 21,600 |
| 61425 | Maintenance of Other Public Structures and Facilities | | 27,436 | 34,300 | - | 34,300 | 27,500 | 34,300 |
| <u>Travel Expenses</u> | | | | | | | | |
| 61620 | Local Travel | | 27,186 | 43,100 | - | 43,100 | 30,533 | 43,100 |
| <u>Departmental Expenses Specified</u> | | | | | | | | |
| 62100 | Uniforms | | 24,976 | 26,500 | - | 26,500 | 20,393 | 30,500 |
| 62620 | Fire Services Expenses | | 27,152 | 26,300 | - | 26,300 | 22,722 | 26,300 |
| Total Other Charges | | | 690,710 | 605,400 | 100,100 | 705,500 | 654,162 | 688,100 |
| <u>Special Expenditure</u> | | | | | | | | |
| 65400 | Office Improvement and Relocation | | 19,035 | - | - | - | - | - |
| Total Special Expenditure | | | 19,035 | - | - | - | - | - |
| Total Head 540 | | | 2,242,311 | 2,288,500 | 100,100 | 2,388,600 | 2,228,590 | 2,520,600 |

HEAD 540 - FIRE SERVICES

Accounting Officer: The Chief Fire Officer

NOTES**60100 Established Employees****60300 Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|--|
| 1 | Deputy Chief Fire Officer |
| 3 | Station Officer |
| 9 | Sub Officer |
| 4 | Leading Fire Officer (four posts of Leading Firemen renamed) |
| 38 | Fire Officer (thirty three posts of Fireman renamed and five new posts) |
| 1 | Fire Officer/ Mechanic I/II (Fireman/Mechanic I/II renamed) |
| 1 | Accounts Officer I/II |
| 1 | Senior Executive Officer |
| 2 | Clerical Officer I/II/III |

60400 Special Duty Allowance \$ 39,884; Residential Allowance \$2,400; Acting Allowance and Leave Relief \$5,000.

60510 Non Established Employees (4)**Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|--------------------|
| 3 | Cleaner |
| 1 | Sub Officer |

60515 Leave Relief \$2,000.

60540 Allowances to auxiliary fire Officers at Road Town, Virgin Gorda, East End, West End, Jost Van Dyke and Anegada Stations.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards the Payroll Tax.

61120 Covers procurement of papers, journals, periodicals, etc.

61210 Covers cost of telephone expenses and telephone allowances to designated officers. Provision also covers installation and maintenance of communication systems.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of small pieces of equipment. Includes purchase of three (3) Jaws of Life Rescue Equipment. (\$25,000)

61400 Maintenance of vehicles and equipment.

61410 Auxiliary units for rural areas and sister islands.

61425 Maintenance of fire hydrants and stations.

61620 Local travel and travel allowances.

62100 Uniform for Fire Officers.

62620 Purchase of foam compound, small tools and other miscellaneous items. Provision includes medical costs and insurance for Auxiliary Fire Officers.

HEAD 550 - WATER AND SEWERAGE

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ | |
|---|--|--------------------|----------------------------------|---------------------------|-------------------------------|--------------------------|-------------------------------|------------------|-----------|
| <u>Personal Emoluments</u> | | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | | |
| 60200 | 1 | 1 | Director of Water and Sewerage | 64,509 | 66,800 | 5,500 | 72,300 | 72,243 | 74,600 |
| 60300 | 37 | 60 | Staff | 937,688 | 1,013,600 | 160,600 | 1,174,200 | 1,328,172 | 1,540,200 |
| 60400 | | | Allowances | 50,830 | 34,400 | 99,500 | 133,900 | 134,602 | 34,400 |
| | 38 | 61 | Total Personal Emoluments | 1,053,027 | 1,114,800 | 265,600 | 1,380,400 | 1,535,017 | 1,649,200 |
| <u>Other Charges</u> | | | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | | | |
| 60510 | Wages | | 1,095,496 | 1,055,000 | - | 1,055,000 | 938,377 | 809,500 | |
| 60515 | Allowances | | 685,050 | 90,500 | 368,700 | 459,200 | 471,870 | 90,500 | |
| <u>Benefits</u> | | | | | | | | | |
| 60610 | Social Security | | 95,929 | 85,000 | - | 85,000 | 99,829 | 89,400 | |
| 60620 | Health Insurance | | 47,884 | 67,600 | - | 67,600 | 57,542 | 67,500 | |
| 60630 | Payroll Tax | | 47,400 | 85,400 | - | 85,400 | 40,802 | 86,900 | |
| <u>Operating Expenses</u> | | | | | | | | | |
| 61100 | General Office Expenses | | 23,462 | 17,900 | 6,100 | 24,000 | 19,133 | 17,900 | |
| 61110 | Printing and Stationery | | 45,084 | 40,400 | 6,800 | 47,200 | 44,282 | 40,400 | |
| 61120 | Books and Subscriptions | | - | 1,600 | - | 1,600 | 836 | 1,600 | |
| <u>Utilities</u> | | | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | | 49,898 | 28,300 | 35,000 | 63,300 | 43,748 | 28,300 | |
| 61220 | Electricity | | 585,070 | 373,500 | 150,000 | 523,500 | 504,230 | 373,500 | |
| 61230 | Water | | 6,364 | 6,000 | 1,100 | 7,100 | 6,361 | 6,000 | |
| 61240 | Postage | | 2,212 | 2,300 | 1,100 | 3,400 | 2,840 | 2,300 | |
| <u>Fixed and Moveable Assets</u> | | | | | | | | | |
| 61310 | Replacement of Vehicles and Moveable Plant | | 47,565 | 125,000 | - | 125,000 | 150,060 | 125,000 | |
| 61320 | Equipment (Major) | | - | - | 23,100 | 23,100 | - | - | |
| 61325 | Equipment (Minor) | | 7,979 | 8,000 | - | 8,000 | 7,796 | 8,000 | |
| 61400 | Repairs and Maintenance | | 187,855 | 124,000 | 135,000 | 259,000 | 245,758 | 124,000 | |
| <u>Rental Expenses</u> | | | | | | | | | |
| 61510 | Office Rent | | 9,000 | 19,600 | - | 19,600 | 13,300 | 19,600 | |
| 61520 | Vehicle Rent | | 14,439 | 15,000 | 10,000 | 25,000 | 18,435 | 15,000 | |
| 61530 | Equipment Rent | | 830 | 6,000 | - | 6,000 | 1,360 | 6,000 | |
| <u>Travel Expenses</u> | | | | | | | | | |
| 61620 | Local Travel | | 23,420 | 19,900 | 10,000 | 29,900 | 28,643 | 19,900 | |
| <u>Departmental Expenses Specified</u> | | | | | | | | | |
| 62100 | Uniforms | | 14,684 | 14,800 | - | 14,800 | 9,176 | 14,800 | |
| 62600 | Purchase of Desalinated Water | | 13,929,357 | 9,000,000 | 4,500,000 | 13,500,000 | 14,690,704 | 9,000,000 | |
| 62620 | Water Connections | | 62,042 | 44,800 | 15,000 | 59,800 | 59,343 | 44,800 | |
| 62800 | Small Tools | | 3,739 | 5,500 | - | 5,500 | 4,469 | 5,500 | |
| 62965 | Operation and Maintenance of Water and Sewerage System | | 743,799 | 546,300 | 192,000 | 738,300 | 730,352 | 546,300 | |
| 62966 | Survey Investigations | | 225 | 2,000 | - | 2,000 | 46 | 2,000 | |
| 62967 | Rural Water Supplies | | 4,000 | 5,900 | 50,000 | 55,900 | 55,658 | 5,900 | |
| 62968 | Unallocated Stores | | 123,464 | 124,400 | 80,000 | 204,400 | 204,024 | 124,400 | |
| 62970 | Maintenance of Sewerage System Cane Garden Bay | | 147,746 | 99,700 | 40,000 | 139,700 | 139,709 | 99,700 | |
| 62980 | Unaccounted for Water | | 50,000 | 50,000 | - | 50,000 | 45,250 | 50,000 | |
| Total Other Charges | | | 18,053,993 | 12,064,400 | 5,623,900 | 17,688,300 | 18,633,933 | 11,824,700 | |
| Total Head 550 | | | 19,107,020 | 13,179,200 | 5,889,500 | 19,068,700 | 20,168,950 | 13,473,900 | |

HEAD 550 - WATER AND SEWERAGE

Accounting Officer: The Director of Water and Sewerage

NOTES**60100 Established Employees****60300 Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|--|
| 1 | Deputy Director |
| 2 | Superintendent |
| 4 | Engineer I/II/III |
| 1 | Engineer I/II/III (Wastewater) |
| 1 | Senior Administrative Officer (one post of Administrative Officer upgraded) |
| 1 | Administrative Officer |
| 1 | Senior Assistant Human Resource Manager (Assistant Human Resource Manager upgraded) |
| 3 | Accounts Supervisor I/II |
| 8 | Accounts Officer I/II (two posts of Clerical Trainee and two posts of Clerical Officer upgraded) |
| 4 | Foreman |
| 1 | Senior Executive Officer (one post of Executive Officer upgraded) |
| 1 | Laboratory Technician |
| 1 | Human Resources Assistant |
| 1 | Senior Draughtsman |

Authorized Staff

| <u>No.</u> | <u>Post</u> |
|-------------------|--|
| 2 | Executive Officer |
| 1 | Records Officer |
| 1 | Senior Storekeeper (Storekeeper upgraded) |
| 1 | Storekeeper (Assistant Storekeeper) |
| 1 | Trainee Engineer |
| 7 | Chargehand |
| 2 | Mechanic |
| 4 | Waterworks Operative I/II |
| 2 | Heavy Equipment Operator I/II/III |
| 2 | Construction and Maintenance Works Operative I/II |
| 1 | Pump Technician |
| 1 | Sewerage Works Operative I/II |
| 3 | Clerical Officer I/II/III (One post of Clerical Trainee upgraded) |
| 1 | Vehicle Operator |
| 1 | Meter Reader/Serviceman I/II (Meter Reader renamed) |

* One post of Assistant Store Keeper, Senior Draughtsman, Sewerage Works Operative I/II, Vehicle Operator, Meter Reader, Superintendent, Foreman, Pump Technician two posts of Construction and Maintenance Works Operative I/II, Mechanic, Heavy Equipment Operator I/II/III, Chargehand, Clerical Trainee and four posts of Waterworks Operative I/II, from Non Established.

60400 Acting Allowance and Leave Relief \$14,000; On Call Allowance (\$20,303).

60510 Non Established Employees (37)**Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|--|
| 1 | Heavy Equipment Operator I/II/III |
| 3 | Vehicle Operator |
| 14 | Waterworks Operative |
| 1 | Clerical Trainee/Messenger |
| 1 | Electrical Trainee |
| 4 | Construction and Maintenance Works Operative |
| 3 | Sewerage Works Operative |

Authorized Staff

| <u>No.</u> | <u>Post</u> |
|-------------------|---|
| 5 | Meter Reader/Serviceman I/II (Meter Reader upgraded and renamed) |
| 2 | Chargehand |
| 1 | Groundsman |
| 1 | Mechanic Helper |
| 1 | Custodian |

* One post of Assistant Store Keeper, Senior Draughtsman, Sewerage Works Operative I/II, Vehicle Operator, Meter Reader, Superintendent, Foreman, Pump Technician two posts of Construction and Maintenance Works Operative I/II, Mechanic, Heavy Equipment Operator I/II/III, Chargehand, Clerical Trainee and four posts of Waterworks Operative I/II, transferred to Established.

60515 Leave Relief and Overtime \$90,500.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards the Payroll Tax.

61110 Includes cost of printing invoice for the Department.

61120 Covers procurement of papers, journals, periodicals, etc.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61220 Covers the cost of consumption charges for water and sewerage pumps.

61240 Covers cost of postage expenses including courier services.

61310 Replacement of five (5) vehicles.

61325 Purchase of small pieces of equipment.

61400 Maintenance of vehicles.

61620 Local travel and travel allowances.

62600 Covers cost of desalinated water in accordance with agreements signed with Hydro Management Resources Inc., Ocean Conversion (BVI) Ltd., Reliable Water, and BVI Electricity Corporation. To be offset by sales receipts.

62965 Includes purchase of pipes, fittings and other equipment.

62966 Includes expenses of consultants hired to assist in improving the quality of water.

62967 Water supply in rural areas not connected to the water main.

62968 Purchase of meter and other related supplies to connect consumers to water system.

62970 Covers cost of operation and maintenance of the Cane Garden Bay Sewerage System.

62980 Covers the cost of a monitoring and leak detection programme.

HEAD 560 - VEHICLE LICENSING

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ | |
|--|-------------------------|-------------|-------------------------------|------------------------------|----------------------------------|-----------------------------|----------------------------------|---------------------|---------|
| <u>Personal Emoluments</u> | | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | | |
| 60200 | 1 | 1 | Chief Licensing Officer | 53,004 | 56,185 | - | 56,185 | 55,695 | 57,654 |
| 60300 | 13 | 14 | Staff | 292,446 | 350,215 | - | 350,215 | 323,989 | 353,446 |
| 60400 | | | Allowances | 1,542 | 5,000 | 2,000 | 7,000 | 5,085 | 5,000 |
| | 14 | 15 | Total Personal Emoluments | 346,992 | 411,400 | 2,000 | 413,400 | 384,769 | 416,100 |
| <u>Other Charges</u> | | | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | | | |
| 60510 | Wages | | 7,184 | 8,500 | 700 | 9,200 | 9,453 | 11,600 | |
| 60515 | Allowances | | 77 | 1,000 | 700 | 1,700 | 1,680 | 1,000 | |
| <u>Benefits</u> | | | | | | | | | |
| 60610 | Social Security | | 11,946 | 15,000 | - | 15,000 | 13,616 | 16,500 | |
| 60620 | Health Insurance | | 7,654 | 12,900 | - | 12,900 | 8,910 | 13,600 | |
| 60630 | Payroll Tax | | 1,492 | 17,200 | - | 17,200 | 1,485 | 17,900 | |
| <u>Operating Expenses</u> | | | | | | | | | |
| 61100 | General Office Expenses | | 7,154 | 6,000 | 1,900 | 7,900 | 8,994 | 6,000 | |
| 61110 | Printing and Stationery | | 4,903 | 3,000 | 11,700 | 14,700 | 22,511 | 18,000 | |
| <u>Utilities</u> | | | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | | 9,474 | 8,000 | 3,100 | 11,100 | 10,762 | 8,000 | |
| 61220 | Electricity | | 16,969 | 13,500 | 2,200 | 15,700 | 15,604 | 13,500 | |
| 61230 | Water | | 964 | 1,000 | - | 1,000 | 1,466 | 1,000 | |
| 61240 | Postage | | - | 200 | - | 200 | 6 | 200 | |
| <u>Fixed and Moveable Assets</u> | | | | | | | | | |
| 61320 | Equipment (Major) | | - | - | 22,000 | 22,000 | 21,890 | 16,300 | |
| 61325 | Equipment (Minor) | | 608 | 2,300 | - | 2,300 | 2,391 | 12,300 | |
| 61400 | Repairs and Maintenance | | 3,226 | 6,600 | - | 6,600 | 1,057 | 6,600 | |
| 61410 | Maintenance and Hire | | 4,000 | 5,500 | - | 5,500 | 1,990 | 20,600 | |
| <u>Rental Expenses</u> | | | | | | | | | |
| 61510 | Office Rent | | 33,039 | 33,100 | - | 33,100 | 33,039 | 33,100 | |
| <u>Travel Expenses</u> | | | | | | | | | |
| 61620 | Local Travel | | 7,813 | 15,000 | - | 15,000 | 11,495 | 15,000 | |
| <u>Departmental Expenses Specified</u> | | | | | | | | | |
| 62100 | Uniforms | | 1,225 | 2,500 | - | 2,500 | 2,088 | 2,500 | |
| 62620 | Licensing Expenses | | 11,090 | 15,500 | - | 15,500 | 14,921 | 15,500 | |
| 62625 | License Plates | | 29,779 | 30,000 | 10,200 | 40,200 | 40,179 | 30,000 | |
| Total Other Charges | | | 158,597 | 196,800 | 52,500 | 249,300 | 223,537 | 259,200 | |
| <u>Special Expenditure</u> | | | | | | | | | |
| 65300 | Purchase of Vehicle | | - | - | - | - | - | - | |
| Total Special Expenditure | | | - | - | - | - | - | - | |
| Total Head 560 | | | 505,589 | 608,200 | 54,500 | 662,700 | 608,306 | 675,300 | |

HEAD 560 - VEHICLE LICENSING

Accounting Officer: The Chief Licensing Officer

NOTES**60100 Established Employees****60300 Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|---|
| 1 | Deputy Chief Licensing Officer |
| 3 | Mechanical Inspector I/II |
| 1 | Administrative Officer |
| 1 | Executive Officer |
| 5 | Clerical Officer I/II/III (one new post) |
| 3 | Accounts Officer I/II |

60400 Acting Allowance and Leave Relief \$5,000.

60510 Non Established Employees (2)**Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|--------------------|
| 2 | Office Cleaner |

60515 Leave Relief \$1,000.

- 60610 Government's contribution towards employees' Social Security coverage.
- 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
- 60630 Government's contribution towards the Payroll Tax.
- 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
- 61240 Covers cost of postage expenses including courier services.
- 61320 Purchase of Photocopying Machine.
- 61325 Purchase of small pieces of equipment. Includes \$10,000 for back up equipment.
- 61400 Maintenance of vehicles.
- 61410 Maintenance of surveillance system and other equipment.
- 61620 Local travel and travel allowances.
- 62620 Forms and photographic supplies.
- 62625 Purchase of license plates and decals.

HEAD 570 - PUBLIC WORKS

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ | |
|----------------------------|------------------------|-------------|----------------------------------|---------------------------|-------------------------------|--------------------------|-------------------------------|------------------|-----------|
| <u>Personal Emoluments</u> | | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | | |
| 60200 | 1 | 1 | Director of Public Works | 66,441 | 70,700 | - | 70,700 | 86,743 | 74,600 |
| 60300 | 74 | 108 | Staff | 1,732,636 | 1,971,960 | - | 1,971,960 | 2,153,906 | 2,730,360 |
| 60400 | | | Allowances | 19,207 | 25,240 | - | 25,240 | 32,576 | 75,240 |
| | 75 | 109 | Total Personal Emoluments | 1,818,284 | 2,067,900 | - | 2,067,900 | 2,273,225 | 2,880,200 |

HEAD 570 - PUBLIC WORKS

Accounting Officer: Director of Public Works

NOTES**60100 Established Employees****60300 Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|---|---|
| <u>Engineering and Roads</u> | |
| 2 | Deputy Director of Public Works |
| 5 | Civil Engineer I/II/III |
| 1 | Engineer I/II/III |
| 3 | Assistant Engineer |
| 1 | Structural Engineer (Design and Planning Engineer renamed) |
| 1 | Graduate Land Surveyor |
| 2 | Quantity Surveyor I/II/III |
| 2 | Surveyor I/II/III |
| 2 | Trainee Surveyor |
| 1 | Superintendent (Virgin Gorda) |
| 1 | Roads Officer |
| 1 | Assistant Roads Officer |
| 6 | Roads Foreman |
| 1 | Planning Officer |
| 1 | Traffic Light Technician |
| 1 | Building Foreman |
| <u>Administration and Accounts</u> | |
| 1 | Human Resources Manager |
| 1 | Senior Administrative Officer |
| 1 | Accounts Supervisor I/II |
| 1 | Administrative Officer |
| 1 | Senior Accounts Officer |
| 1 | Procurement Officer |
| 2 | Accounts Officer I/II |
| 1 | Secretary I/II (Secretary Stenographer renamed) |
| 2 | Senior Executive Officer |
| 1 | Assistant Account Officer |
| 1 | Executive Officer |
| 7 | Clerical Officer I/II/III |
| 2 | Clerical Trainee |

Authorized Staff

| <u>No.</u> | <u>Post</u> |
|------------------------------------|--|
| <u>Workshops and Stores</u> | |
| 1 | Store/Workshop Manager |
| 1 | Workshop Foreman |
| 5 | Mechanic I/II |
| 1 | Senior Storekeeper |
| 2 | Store Clerk |
| 1 | Maintenance Officer (Store Keeper upgraded) |
| 9 | Heavy Equipment Operator I/II/III |
| 1 | Bodyman/Welder |
| 1 | Handyman |
| 1 | Paver Assistant |
| 1 | Electrician I/II |
| 1 | Carpenter |
| 6 | Labourer |
| 3 | Chargehand |
| 1 | Mason |
| 2 | Painter |
| 1 | Plumber |
| 1 | Senior Laboratory Technician Supervisor |
| 2 | Engineer Technician I/II/III |
| <u>Design and Building</u> | |
| 4 | Architect I/II/III |
| 1 | Building Inspector Supervisor |
| 1 | Building Supervisor |
| 2 | Building Inspector I/II |
| 1 | Clerk of Works |
| 2 | CAD Technician I/II/III |
| 1 | Senior Draughtsman |
| 1 | Draughtsman I/II |
| 1 | Trainee Draughtsman |

* One post of Carpenter, Mason, Handyman, Electrician II, Plumber, Paver Assistant, Senior Laboratory Technician Supervisor, Bodyman/Welder, Building Foreman, two posts Engineer Technician II, Painter, three posts Chargehand, Roads Foreman, six posts Labourer and nine posts Heavy Equipment Operator I/II/III transferred from Non-Established.

60400 Director of Public Works' Entertainment Allowance \$3,240; Acting Allowance and Leave Relief \$72,000.

HEAD 570 - PUBLIC WORKS

| Sub Head No. | Details of Expenditure | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ |
|---|--|-------------------------------------|------------------------------------|--|-----------------------------------|--|------------------------|
| <u>Other Charges</u> | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | |
| 60510 | Wages | 2,444,004 | 2,776,900 | - | 2,776,900 | 2,412,787 | 1,902,900 |
| 60515 | Allowances | 453,639 | 313,500 | - | 313,500 | 421,401 | 253,500 |
| <u>Benefits</u> | | | | | | | |
| 60610 | Social Security | 175,795 | 174,300 | - | 174,300 | 181,181 | 181,800 |
| 60620 | Health Insurance | 93,624 | 154,200 | - | 154,200 | 109,900 | 136,100 |
| 60630 | Payroll Tax | 77,954 | 158,300 | - | 158,300 | 73,317 | 180,500 |
| <u>Operating Expenses</u> | | | | | | | |
| 61100 | General Office Expenses | 15,545 | 25,000 | - | 25,000 | 24,880 | 25,000 |
| 61110 | Printing and Stationery | 7,996 | 9,000 | - | 9,000 | 7,102 | 9,000 |
| 61120 | Books and Subscriptions | - | 2,000 | - | 2,000 | 110 | 2,000 |
| <u>Utilities</u> | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | 59,411 | 60,000 | - | 60,000 | 57,257 | 60,000 |
| 61220 | Electricity | 94,681 | 100,000 | - | 100,000 | 95,009 | 100,000 |
| 61230 | Water | 12,900 | 12,000 | - | 12,000 | 13,117 | 12,000 |
| 61240 | Postage | 84 | 800 | - | 800 | 400 | 800 |
| <u>Fixed and Moveable Assets</u> | | | | | | | |
| 61310 | Replacement of Vehicles and Moveable Plant | 26,700 | - | - | - | - | - |
| 61320 | Equipment (Major) | - | 30,000 | - | 30,000 | 49,645 | 28,300 |
| 61325 | Equipment (Minor) | - | - | - | - | - | 20,000 |
| 61400 | Repairs and Maintenance | 455,872 | 406,700 | - | 406,700 | 379,952 | 406,700 |
| 61410 | Maintenance and Hire | 14,645 | 7,000 | - | 7,000 | 13,770 | 7,000 |
| 61425 | Maintenance of Other Public Structures and Facilities | 258,656 | 335,000 | - | 335,000 | 285,452 | 335,000 |
| <u>Rental Expenses</u> | | | | | | | |
| 61510 | Office Rent | 10,800 | 25,000 | - | 25,000 | 10,800 | 25,000 |
| <u>Travel Expenses</u> | | | | | | | |
| 61620 | Local Travel | 35,766 | 45,000 | - | 45,000 | 42,821 | 45,000 |
| <u>Departmental Expenses Specified</u> | | | | | | | |
| 62100 | Uniforms | 26,620 | 32,000 | - | 32,000 | 33,479 | 32,000 |
| 62620 | Technical Expenses | 12,110 | 25,000 | - | 25,000 | 23,326 | 37,000 |
| 62800 | Small Tools | 931 | 2,000 | - | 2,000 | - | 2,000 |
| 62825 | Maintenance of Roads and Bridges (VG/Anegada) | 327,333 | 400,000 | - | 400,000 | 185,024 | 400,000 |
| 62830 | Maintenance of Roads and Bridges | 1,421,611 | 900,000 | 500,000 | 1,400,000 | 1,374,268 | 900,000 |
| 62835 | Maintenance of Drains and Ghuts | 346,062 | 400,000 | 100,000 | 500,000 | 415,844 | 400,000 |
| 62840 | Stores Overhead Expenses | 3,433 | 4,200 | - | 4,200 | 3,431 | 4,200 |
| 62850 | Mechanical Unallocated Stores | (42,980) | 10,700 | - | 10,700 | (16,076) | 10,700 |
| 62860 | Workshop Operations | 24,186 | 10,000 | - | 10,000 | 27,178 | 10,000 |
| 62965 | Special Works Programme | - | 300,000 | 200,000 | 500,000 | 509,251 | 300,000 |
| 62970 | Road Works Programme | 122,921 | - | - | - | - | - |
| Total Other Charges | | 6,480,299 | 6,718,600 | 800,000 | 7,518,600 | 6,734,626 | 5,826,500 |
| <u>Special Expenditure</u> | | | | | | | |
| Total Head 570 | | 8,298,583 | 8,786,500 | 800,000 | 9,586,500 | 9,007,851 | 8,706,700 |

HEAD 570 - PUBLIC WORKS

Accounting Officer: Director of Public Works

NOTES**60510 Non Established Employees (107)**

| <u>Authorized Staff</u> | | <u>Authorized Staff</u> | |
|--------------------------------|--------------------------|--------------------------------|--|
| <u>No.</u> | <u>Post</u> | <u>No.</u> | <u>Post</u> |
| 1 | Superintendent (Anegada) | 1 | Maintenance Worker |
| 2 | Building Foreman | 1 | Messenger/Clerk |
| 4 | Chargehand | 20 | Labourer |
| 1 | Tire Repairman | 4 | Clerical Officer I/II/III |
| 5 | Mechanic | 3 | Chainman I/II |
| 5 | Carpenter | 9 | Engineer Technician I/II/III |
| 3 | Mason | 1 | Survey Technician I/II |
| 1 | Painter | 1 | Trainee Electrician |
| 3 | Trainee Draughtsman | 1 | Air-condition Repairman |
| 1 | Tool Storeman | 4 | Mechanic Helper |
| 1 | Store Clerk | 18 | Heavy Equipment Operator I/II/III |
| 3 | Office Cleaner | 2 | Assistant Maintenance Worker |
| 1 | Groundsman | 1 | Assistant Compressor Operator |
| 5 | Trainee Engineer | 2 | Engineering Laboratory Technician I/II |
| 1 | Labourer (Asphalt) | 1 | Asphalt Plant Supervisor |

* One post of Carpenter, Mason, Handyman, Electrician I/II, Plumber, Paver Assistant, Senior Laboratory Technician Supervisor, Bodyman/Welder, Building Foreman, two posts Engineer Technician I/II, Painter, three posts Chargehand, Roads Foreman, six posts Labourer and nine posts Heavy Equipment Operator I/II/III transferred to Established.

60515 Leave Relief and Overtime \$253,500.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards the Payroll Tax.

61120 Covers procurement of papers, journals, periodicals, etc.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61240 Covers cost of postage expenses including courier services.

61325 To Purchase Radio Handheld Equipment.

61400 Maintenance of vehicles, and Asphalt Plant; includes parts, fuel and materials for the production of asphalt.

61410 Maintenance of office equipment.

61425 Jetties, buildings etc. and hurricane shutters for Government buildings. Maintenance of traffic signs and purchase of rubber based paint.

61510 Rental of Asphalt Plant site at Fish Bay.

62620 Engineering expenses including survey, design and architecture. Includes Auto Cad Licences.(12,000)

62825 Purchase of supplies and material for maintaining territorial roads and bridges in Virgin Gorda and Anegada.

62830 Purchase of supplies and material for maintaining territorial roads and bridges. Wages component shown under Subhead 60510.

62835 Cleaning and maintenance of ghuts, drains, and culverts.

62965 Work Programme on a contractual basis to trim verges of roads, clean drains and ghuts and minor road maintenance. (Special consideration given to PWD retirees.)

HEAD 580 - TELEPHONE SERVICES MANAGEMENT UNIT

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ |
|---|-----------------------------|--------------------|----------------------------------|------------------------------|----------------------------------|-----------------------------|----------------------------------|---------------------|
| <u>Personal Emoluments</u> | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | |
| 60300 | 16 | 16 | Staff | 381,739 | 407,900 | - | 407,900 | 414,200 |
| 60400 | | | Allowances | 2,987 | 5,000 | - | 5,000 | 5,000 |
| | 16 | 16 | Total Personal Emoluments | 384,726 | 412,900 | - | 412,900 | 419,200 |
| <u>Other Charges</u> | | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | | |
| <u>Benefits</u> | | | | | | | | |
| 60610 | | | Social Security | 13,748 | 14,400 | - | 14,400 | 13,400 |
| 60620 | | | Health Insurance | 6,338 | 10,800 | - | 10,800 | 10,100 |
| 60630 | | | Payroll Tax | 6,183 | 17,800 | - | 17,800 | 15,900 |
| <u>Operating Expenses</u> | | | | | | | | |
| 61100 | | | General Office Expenses | 2,786 | 4,000 | - | 4,000 | 4,000 |
| 61110 | | | Printing and Stationery | 1,825 | 2,400 | - | 2,400 | 2,400 |
| 61120 | | | Books and Subscriptions | - | 500 | - | 500 | 500 |
| <u>Utilities</u> | | | | | | | | |
| 61210 | | | Telephone/Telexes/Faxes | 9,754 | 10,000 | - | 10,000 | 10,000 |
| 61220 | | | Electricity | 13,011 | 8,100 | - | 8,100 | 8,100 |
| 61240 | | | Postage | 2,212 | 2,500 | - | 2,500 | 2,500 |
| <u>Fixed and Moveable Assets</u> | | | | | | | | |
| 61320 | | | Equipment (Major) | 39,013 | 40,000 | - | 40,000 | - |
| 61325 | | | Equipment (Minor) | 101,611 | 80,000 | - | 80,000 | 80,000 |
| 61400 | | | Repairs and Maintenance | 7,892 | 10,500 | - | 10,500 | 10,500 |
| 61410 | | | Maintenance and Hire | 24,958 | 25,300 | - | 25,300 | 25,300 |
| <u>Travel Expenses</u> | | | | | | | | |
| 61620 | | | Local Travel | 9,351 | 7,000 | - | 7,000 | 7,000 |
| <u>Departmental Expenses Specified</u> | | | | | | | | |
| 62100 | | | Uniforms | 1,448 | 1,500 | - | 1,500 | 1,500 |
| 62620 | | | Telecommunication Expenses | 355,000 | 373,500 | 351,600 | 725,100 | 373,500 |
| 62630 | | | Technical Support | 12,729 | 40,000 | - | 40,000 | 40,000 |
| Total Other Charges | | | | 607,859 | 648,300 | 351,600 | 999,900 | 604,700 |
| Total Head 580 | | | | 992,585 | 1,061,200 | 351,600 | 1,412,800 | 1,023,900 |

HEAD 580 - TELEPHONE SERVICES MANAGEMENT UNIT

Accounting Officer: The Permanent Secretary, Communications and Works

NOTES**60300 Authorized Staff****No. Post****Telephone Services Unit**

| | |
|---|-----------------------------------|
| 1 | Telephone Services Manager |
| 1 | Deputy Telephone Services Manager |
| 1 | Accounts Supervisor I/II |
| 1 | Accounts Officer I/II |
| 1 | Executive/Accounts Officer |
| 4 | Telephone Technician |
| 1 | Telephone Services Assistant |
| 4 | Telephone Services Representative |
| 2 | Clerical Officer I/II/III |

60400 Acting Allowance and Leave Relief \$5,000.

60610 Government's contribution toward employees' Social Security coverage.

60620 Government's contribution toward employees' Medical and Life Insurance coverage.

60630 Government's contribution toward the Payroll Tax.

61120 Provision covers procurement of papers, journals, periodicals, etc.

61210 Covers cost of telephone expenses and telephone allowances to designated officers.

61220 Covers electricity consumption associated with the PABX System on Virgin Gorda.

61240 Covers cost of postage expenses including courier services.

61325 Purchase of pay phones, fax machines, mail boxes and other small pieces of equipment.

61400 Covers cost of maintenance of vehicle and fuel for generator.

61410 Maintenance of equipment including telefax machines, Nortel System (\$6,500), MDR 5000 (\$3,600) MIP (1,500) (PABX \$3,000) and equipment including fax machine and other small pieces of equipment. Provision also includes upgrades.

61620 Local travel and travel allowances.

62100 Protective clothing for technicians.

62620 Covers cost of telecommunication infrastructure rental.

62630 To provide technical support for BVI Government's telephone network.

**HEAD 600 - CONTRIBUTION TO STATUTORY BOARD
PREMIER'S OFFICE**

Accounting Officer: The Permanent Secretary, Premier's Office

| Sub Head No. | Details of Expenditure | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ |
|-----------------------|--|-------------------------------------|------------------------------------|--|-----------------------------------|--|------------------------|
| 62600 | Grant to Tourist Board | 12,490,000 | 11,490,000 | 2,500,000 | 13,990,000 | 14,065,010 | 10,240,000 |
| 62700 | Grant to H.L. Stoult Community College | 10,400,000 | 10,400,000 | - | 10,400,000 | 12,115,384 | 11,900,000 |
| 62710 | Grant to H.L. Stoult Memorial Fund | 50,000 | 50,000 | - | 50,000 | 50,000 | 50,000 |
| 62720 | Grant to Prospect Reef | - | 1,000,000 | - | - | 250,000 | 200,000 |
| 62910 | Grant to Beautification Committees | 50,000 | 20,000 | - | 20,000 | 12,387 | 20,000 |
| Total Head 600 | | 22,990,000 | 22,960,000 | 2,500,000 | 24,460,000 | 26,492,781 | 22,410,000 |

**HEAD 610 - CONTRIBUTION TO STATUTORY BOARD
MINISTRY OF NATURAL RESOURCES AND LABOUR**

Accounting Officer: The Permanent Secretary, Ministry of Natural Resources and Labour

| Sub Head No. | Details of Expenditure | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ |
|-----------------------|--|-------------------------------------|------------------------------------|--|-----------------------------------|--|------------------------|
| 62900 | Grant to National Parks Trust | 585,000 | 450,000 | - | 450,000 | 450,000 | 450,000 |
| 62910 | Grant to Wickham's Cay Development Authority | - | - | 93,000 | 93,000 | 43,000 | - |
| Total Head 610 | | 585,000 | 450,000 | 93,000 | 543,000 | 493,000 | 450,000 |

**HEAD 620 - CONTRIBUTION TO STATUTORY BOARD
MINISTRY OF COMMUNICATIONS AND WORKS**

Accounting Officer: The Permanent Secretary, Ministry of Communications and Works

| Sub Head No. | Details of Expenditure | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ |
|-----------------------|---|-------------------------------------|------------------------------------|--|-----------------------------------|--|------------------------|
| 62800 | Grant to Terrance B. Lettsome International Airport | 207,537 | - | - | - | - | - |
| 62810 | Grant to BVI Airports Authority Limited | 3,797,908 | 4,000,000 | - | 4,000,000 | 3,998,505 | 4,000,000 |
| Total Head 620 | | 4,005,445 | 4,000,000 | - | 4,000,000 | 3,998,505 | 4,000,000 |

**HEAD 600 - CONTRIBUTION TO STATUTORY BOARD
PREMIER'S OFFICE**

Accounting Officer: The Permanent Secretary, Premier's Office

Notes

- 62600 Annual subvention for tourism promotional expenses. Life Guard Services transferred to Head 350 (\$250,000).
- 62700 Annual subvention to assist with educational expenses. Includes funding for the free tuition programme (\$1,500,000).
- 62710 Annual subvention to cover projects in Education on the Performing Arts.
- 62720 Annual subvention to assist with the operating cost of Prospect Reef.
- 62910 Provision to assist the Beautification Committee with its beautifying project of the BVI.

**HEAD 610 - CONTRIBUTION TO STATUTORY BOARD
MINISTRY OF NATURAL RESOURCES AND LABOUR**

Notes

Accounting Officer: The Permanent Secretary, Ministry of Natural Resources and Labour

- 62900 Annual subvention to cover maintenance and operational expenses of National Parks.
Provision includes Botanic Gardens and Queen Elizabeth II Park.

**HEAD 620 - CONTRIBUTION TO STATUTORY BOARD
MINISTRY OF COMMUNICATIONS AND WORKS**

Notes

Accounting Officer: The Permanent Secretary, Ministry of Communications and Works

- 62800 To cover operational and maintenance expenses at the Terrance B. Lettsome International Airport.
- 62810 Annual subvention to cover maintenance and operational expenses of the BVI Airports Authority.

HEAD 640 - CONTRIBUTION TO STATUTORY BOARD
MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

Accounting Officer: The Permanent Secretary, Ministry of Health and Social Development

| Sub Head No. | Details of Expenditure | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ |
|-----------------------|--|-------------------------------|------------------------------|----------------------------------|-----------------------------|----------------------------------|---------------------|
| 62700 | Grant to BVI Health Services Authority | - | 16,000,000 | 5,000,000 | 21,000,000 | 21,000,000 | 16,800,000 |
| Total Head 640 | | - | 16,000,000 | 5,000,000 | 21,000,000 | 21,000,000 | 16,800,000 |

HEAD 650 - CONTRIBUTION TO STATUTORY BOARD
MINISTRY OF EDUCATION AND CULTURE

Accounting Officer: The Permanent Secretary, Ministry of Education and Culture

| Sub Head No. | Details of Expenditure | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ |
|-----------------------|---------------------------|-------------------------------|------------------------------|----------------------------------|-----------------------------|----------------------------------|---------------------|
| 62700 | Grant to Recreation Trust | 603,000 | 505,000 | - | 505,000 | - | 505,000 |
| Total Head 650 | | 603,000 | 505,000 | - | 505,000 | - | 505,000 |

HEAD 660 - CONTRIBUTION TO STATUTORY BOARD
DEPUTY GOVERNOR

Accounting Officer: The Permanent Secretary, Deputy Governor's Office

| Sub Head No. | Details of Expenditure | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ |
|-----------------------|---|-------------------------------|------------------------------|----------------------------------|-----------------------------|----------------------------------|---------------------|
| 62700 | Grant to Financial Investigation Agency | 300,000 | 300,000 | - | 300,000 | 300,000 | 300,000 |
| Total Head 660 | | 300,000 | 300,000 | - | 300,000 | 300,000 | 300,000 |

HEAD 640 - CONTRIBUTION TO STATUTORY BOARD
MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT

Notes

62700 Annual subvention to cover maintenance and operational expenses of the BVI Health Services Authority.

HEAD 650 - CONTRIBUTION TO STATUTORY BOARD
MINISTRY OF EDUCATION AND CULTURE

Notes

62700 Annual subvention to the Recreation Trust for assistance to sporting organization and administration of recreation grounds and facilities.

HEAD 660 - CONTRIBUTION TO STATUTORY BOARD
DEPUTY GOVERNOR

Notes

62700 Annual subvention to the Financial Investigation Agency to cover cost of the Agency's operations.

HEAD 700 - HOUSE OF ASSEMBLY

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ | |
|----------------------------|------------------------|-------------|----------------------------------|---------------------------|-------------------------------|--------------------------|-------------------------------|------------------|---------|
| <u>Personal Emoluments</u> | | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | | |
| 60200 | 1 | 1 | Clerk, House of Assembly | 53,998 | 59,060 | - | 59,060 | 60,171 | 63,733 |
| 60300 | 14 | 14 | Staff | 227,262 | 300,600 | - | 300,600 | 274,498 | 396,127 |
| 60400 | | | Allowances | 17,553 | 20,740 | - | 20,740 | 16,095 | 20,740 |
| | 15 | 15 | Total Personal Emoluments | 298,813 | 380,400 | - | 380,400 | 350,764 | 480,600 |

HEAD 700 - HOUSE OF ASSEMBLY

Accounting Officer: Clerk, House of Assembly

NOTES**60100 Established Employees****60300 Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|------------|-------------------------------------|
| 1 | Deputy Clerk |
| 1 | Administrative Officer |
| 1 | Hansard Editor |
| 1 | Public Relations Officer |
| 1 | Senior Executive Officer |
| 1 | Sergeant at Arms/Protection Officer |
| 1 | Library Assistant II |
| 1 | Assistant Information Officer |

Authorized Staff

| <u>No.</u> | <u>Post</u> |
|------------|---|
| 1 | Personal Assistant (new post) |
| 1 | Secretary I/II |
| 2 | Accounts Officer I/II (Clerical Officer I/II/III upgraded) |
| 1 | Clerical Trainee |
| 1 | Clerical Officer/Messenger (Clerical Trainee/Messenger upgraded and renamed) |

60400 Clerk's Entertainment Allowance \$3,240; Acting Allowance and Leave Relief \$17,500.

HEAD 700 - HOUSE OF ASSEMBLY

| Sub Head No. | Details of Expenditure | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ |
|---|---|-------------------------------------|------------------------------------|--|-----------------------------------|--|------------------------|
| <u>Other Charges</u> | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | |
| 60510 | Wages | 36,139 | 35,900 | - | 35,900 | 37,469 | 36,400 |
| 60515 | Allowances | - | 500 | - | 500 | - | 500 |
| 60520 | Allowances to Members of Council | 425,850 | 408,400 | - | 408,400 | 426,262 | 408,400 |
| <u>Benefits</u> | | | | | | | |
| 60610 | Social Security | 21,764 | 29,000 | - | 29,000 | 23,311 | 26,000 |
| 60620 | Health Insurance | 12,318 | 12,300 | - | 12,300 | 14,353 | 12,400 |
| 60630 | Payroll Tax | 25,957 | 38,000 | - | 38,000 | 24,648 | 38,000 |
| <u>Operating Expenses</u> | | | | | | | |
| 61100 | General Office Expenses | 28,843 | 25,000 | 12,000 | 37,000 | 36,855 | 25,000 |
| 61110 | Printing and Stationery | 12,527 | 16,200 | - | 16,200 | 8,357 | 16,200 |
| 61120 | Books and Subscriptions | 2,956 | 10,100 | - | 10,100 | 2,931 | 10,100 |
| <u>Utilities</u> | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | 97,699 | 75,900 | - | 75,900 | 90,010 | 75,900 |
| 61220 | Electricity | 39,923 | 30,600 | - | 30,600 | 28,712 | 30,600 |
| 61230 | Water | 4,069 | 15,000 | - | 15,000 | 2,970 | 10,000 |
| 61240 | Postage | 1,045 | 1,700 | - | 1,700 | 2,686 | 1,800 |
| <u>Fixed and Moveable Assets</u> | | | | | | | |
| 61320 | Equipment (Major) | 30,424 | 33,800 | - | 33,800 | 33,019 | 16,000 |
| 61325 | Equipment (Minor) | 599 | 1,000 | - | 1,000 | 145 | 7,500 |
| 61400 | Repairs and Maintenance | 6,495 | 8,600 | - | 8,600 | 7,362 | 8,600 |
| 61420 | Alterations and Maintenance | 61,685 | 49,600 | - | 49,600 | 72,650 | 20,000 |
| 61430 | Grounds and Gardens | 9,150 | 9,000 | - | 9,000 | 9,129 | 9,000 |
| <u>Rental Expenses</u> | | | | | | | |
| 61510 | Office Rent | 136,662 | 137,000 | - | 137,000 | 136,662 | 175,800 |
| <u>Travel Expenses</u> | | | | | | | |
| 61610 | Overseas Travel | 132,891 | 105,000 | - | 105,000 | 79,201 | 125,000 |
| 61620 | Local Travel | 117,373 | 182,400 | - | 182,400 | 175,955 | 182,600 |
| <u>Departmental Expenses Specified</u> | | | | | | | |
| 62200 | Specialist Expenses | 7,495 | 50,700 | - | 50,700 | 5,246 | 50,700 |
| 62400 | Contributions to Overseas Organizations | 23,135 | 26,000 | - | 26,000 | 27,132 | 30,000 |
| 62410 | Assistance Grants | 1,389,273 | 840,000 | 840,000 | 1,680,000 | 1,656,676 | 2,050,000 |
| 62420 | Home Care - Legislators | 43,299 | 80,000 | 12,800 | 92,800 | 88,927 | 80,000 |
| 62500 | Entertainment | 289,120 | 250,000 | 5,900 | 255,900 | 231,769 | 250,000 |
| 62560 | BVI/USVI Conference | 19,374 | 10,000 | - | 10,000 | - | 20,000 |
| 62570 | Broadcasts | 35,530 | 73,600 | - | 73,600 | 69,780 | 73,600 |
| 62910 | Training Expenses | - | 20,000 | - | 20,000 | - | 20,000 |
| Total Other Charges | | 3,011,595 | 2,575,300 | 870,700 | 3,446,000 | 3,292,217 | 3,810,100 |
| Total Head 700 | | 3,310,408 | 2,955,700 | 870,700 | 3,826,400 | 3,642,981 | 4,290,700 |

HEAD 700 - HOUSE OF ASSEMBLY

Accounting Officer: The Clerk, House of Assembly

NOTES**60510 Non Established Employees (2)****Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|--------------------|
| 2 | Office Cleaner |

60515 Leave Relief \$500.

60520 Allowances to Speaker and Elected Members (other than Ministers) of the House of Assembly.

| | |
|---|-----------|
| Speaker | \$45,000 |
| Leader of the Opposition | \$45,000 |
| Deputy Speaker | \$40,000 |
| Other Members (6) at \$36,000 | \$216,000 |
| Members' Office Allowance (13) at \$4,800 | \$62,400 |

Minister's salaries under relevant Expenditure Heads.

60610 Government's contribution towards employees' Social Security coverage.

60620 Government's contribution towards employees' Medical and Life Insurance coverage.

60630 Government's contribution towards the Payroll Tax.

61120 Provision covers procurement of papers, journals and periodicals.

61210 Telephone charges, and telephone allowances to Speaker, Elected Members and the Clerk.

Speaker and Elected Members at \$324 each per month. Clerk at \$70.20 per month.

61240 Covers cost of postage expenses including courier services.

61320 Covers cost of audio upgrade for the House of Assembly..

61325 Purchase of small pieces of equipment, including alarm, intercom and visual equipment.

61400 Maintenance of vehicle and generator.

61420 General maintenance and upkeep of facilities at House of Assembly Chambers. Includes cost and maintenance of fire detection sensors and installation and maintenance of an access control system for the House of Assembly Chambers

61430 Covers cost of the upkeep of grounds at House of Assembly Chambers.

61510 Covers cost of office accommodation.

61610 Covers cost of Council Members attending Commonwealth Parliamentary Association Meetings and other related travel cost.

61620 Local travel and travel allowances. Includes:-

| | |
|----------------------------------|-----------|
| Speaker | \$12,000 |
| Elected Members (13) at \$12,000 | \$156,000 |
| Clerk | \$1,944 |

62200 Covers fees and other expenses of consultants and specialists required to advise Honourable Members.

62400 Includes Annual Contributions to:

| | |
|--|----------|
| Commonwealth Parliamentary Association | \$25,000 |
| Association of Clerks-at-the-table in the United Kingdom | \$150 |
| Commonwealth Hansard Editor's Association | \$350 |
| Commonwealth Parliamentary Association, Regional Secretariat | \$500 |

62410 To cover the submissions by elected members for the development of Minor District/Territorial Projects, and such assistance grants to institutions and individuals (other than immediate family members) as are governed under guidelines made by the House of Assembly. Representatives at \$150,000 each and four (4) Territorial Representatives at \$175,000 each.

62420 Covers cost of home care services for legislators.

62500 Speaker's entertainment allowance \$18,144; and entertainment allowance to all elected members (13) at \$12,960 each annually \$168,480; Attorney General \$12,960; and refreshments. Includes \$10,000 for meetings requested by members.

62560 BVI/USVI Friendship Day Expenses.

62570 Covers cost of radio and live television broadcasts of the House of Assembly Meetings and other related costs.

62910 To cover training in Court Reporting.

HEAD 710 - CABINET OFFICE

| Sub Head No. | Details of Expenditure | | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ | |
|---|-----------------------------------|--------------------|----------------------------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------------|------------------------|---------|
| <u>Personal Emoluments</u> | | | | | | | | | |
| 60100 | <u>Establishment</u> | | | | | | | | |
| | <u>2007</u> | <u>2008</u> | | | | | | | |
| 60200 | - | 1 | Cabinet Secretary | - | - | 20,000 | 20,000 | - | 102,233 |
| 60300 | - | 7 | Staff | - | - | 53,000 | 53,000 | - | 227,043 |
| 60400 | | | Allowances | - | - | 2,000 | 2,000 | - | 12,824 |
| | - | 8 | Total Personal Emoluments | - | - | 75,000 | 75,000 | - | 342,100 |
| <u>Other Charges</u> | | | | | | | | | |
| <u>Other Personal Emoluments</u> | | | | | | | | | |
| 60510 | Wages | | - | - | 4,000 | 4,000 | - | 16,650 | |
| 60515 | Allowances | | - | - | 500 | 500 | - | 2,400 | |
| <u>Benefits</u> | | | | | | | | | |
| 60610 | Social Security | | - | - | 2,000 | 2,000 | - | 9,600 | |
| 60620 | Health Insurance | | - | - | 1,500 | 1,500 | - | 7,000 | |
| 60630 | Payroll Tax | | - | - | 3,600 | 3,600 | - | 22,850 | |
| <u>Operating Expenses</u> | | | | | | | | | |
| 61100 | General Office Expenses | | - | - | 4,000 | 4,000 | 2,301 | 20,000 | |
| 61110 | Printing and Stationery | | - | - | 4,000 | 4,000 | 3,660 | 8,000 | |
| 61120 | Books and Subscriptions | | - | - | 1,500 | 1,500 | - | 2,500 | |
| <u>Utilities</u> | | | | | | | | | |
| 61210 | Telephone/Telexes/Faxes | | - | - | 500 | 500 | - | 10,000 | |
| 61220 | Electricity | | - | - | 100 | 100 | - | 5,000 | |
| 61230 | Water | | - | - | 500 | 500 | - | 1,000 | |
| 61240 | Postage | | - | - | 500 | 500 | - | 1,000 | |
| <u>Fixed and Moveable Assets</u> | | | | | | | | | |
| 61320 | Equipment (Major) | | | | 10,000 | 10,000 | - | 15,000 | |
| 61325 | Equipment (Minor) | | - | - | 4,000 | 4,000 | 1,295 | 3,500 | |
| 61400 | Repairs and Maintenance | | - | - | - | - | - | 8,000 | |
| 61410 | Maintenance and Hire | | - | - | 500 | 500 | - | 2,000 | |
| <u>Travel Expenses</u> | | | | | | | | | |
| 61620 | Local Travel | | - | - | 3,000 | 3,000 | - | 15,000 | |
| <u>Departmental Expenses Specified</u> | | | | | | | | | |
| 62500 | Entertainment | | - | - | 3,000 | 3,000 | 2,727 | 5,000 | |
| 62620 | Computerization Expenses | | - | - | | - | | 20,000 | |
| | Total Other Charges | | - | - | 43,200 | 43,200 | 9,983 | 174,500 | |
| <u>Special Expenditure</u> | | | | | | | | | |
| 65300 | Purchase of Vehicle | | - | - | - | - | - | 40,000 | |
| 65400 | Office Improvement and Relocation | | - | - | 20,000 | 20,000 | - | 250,000 | |
| | Total Special Expenditure | | - | - | 20,000 | 20,000 | - | 290,000 | |
| | Total Head 710 | | - | - | 138,200 | 138,200 | 9,983 | 806,600 | |

HEAD 710 - CABINET OFFICE

Accounting Officer: Cabinet Secretary

NOTES

60100 Established Employees

60300 **Authorized Staff**

| <u>No.</u> | <u>Post</u> |
|-------------------|-------------------------------|
| 1 | Deputy Cabinet Secretary |
| 1 | Assistant Cabinet Secretary |
| 2 | Senior Administrative Officer |
| 1 | Administrative Officer |
| 1 | Senior Executive Officer |
| 1 | Clerical Trainee/Messenger |

* All posts approved via SAP No. 1 of 2007.

60400 Cabinet Secretary's Entertainment Allowance \$5,184; Deputy Cabinet Secretary \$3,240; Acting Allowance and Leave Relief \$4,400.

- 60610 Government's contribution towards employees' Social Security coverage.
- 60620 Government's contribution towards employees' Medical and Life Insurance coverage.
- 60630 Government's contribution towards the Payroll.
- 61110 Provision covers the cost of printing and stationery.
- 61120 Provision covers procurement of papers, journals, periodicals, etc.
- 61210 Covers cost of telephone expenses and telephone allowances to designated officers.
- 61220 Consumption charges.
- 61240 Covers cost of postage expenses including courier services.
- 61325 Purchase of small pieces of equipment.
- 61410 Maintenance of office equipment.
- 61620 Local Travel and travel allowances.
- 62500 To cover cost of entertainment expenses.
- 65300 To purchase new vehicle.
- 65400 To cover cost of retrofitting new office

HEAD 800 - PENSIONS AND GRATUITIES

| Sub Head No. | Details of Expenditure | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ |
|---|--|---|--|--|---|--|---------------------------------|
| <u>Pensions and Gratuities Provided by Law</u> | | | | | | | |
| 60104 | Pensions and Gratuities (Civil) | 6,068,608 | 6,500,000 | 112,692 | 6,612,692 | 8,861,607 | 9,000,000 |
| 60105 | Pensions and Gratuities (Police) | 1,154 | 10,600 | - | 10,600 | 119 | 10,600 |
| 60106 | Pensions and Gratuities (Legislative) | 397,532 | 400,000 | 276,077 | 676,077 | 789,816 | 600,000 |
| <u>Pensions and Gratuities not Provided by Law</u> | | | | | | | |
| 60110 | Gratuities under Agreement | 1,408,880 | 1,150,000 | - | 1,150,000 | 862,477 | 1,000,000 |
| 60115 | Pension Contribution Seconded Officers | - | 5,000 | - | 5,000 | - | 5,000 |
| 60120 | Workman's Compensation | - | 1,000 | - | 1,000 | - | 1,000 |
| 60125 | Ex-Gratia Allowance | 105,105 | 300,000 | - | 300,000 | 76,424 | 250,000 |
| Total Head 800-60100 | | 7,981,279 | 8,366,600 | 388,769 | 8,755,369 | 10,590,443 | 10,866,600 |

HEAD 800-60100 - PENSIONS AND GRATUITIES

Accounting Officer: The Accountant General

NOTES

- 60104 Includes provision for retirement pensions and gratuities of persons who have served in the Public Service Retirement entitlements of public servants and for Primary School Teachers' Pensions (Cap. 161).
- 60105 Cap. 165.
- 60106 Includes provision for retirement allowances for persons who have served as Legislators (Cap. 139).
- 60110 End of contract gratuity.
- 60125 Ex-gratia payments to persons who do not qualify for retirement benefits provided under current law.

HEAD 810 - PUBLIC DEBT

| Sub Head No. | Details of Expenditure | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ |
|--|------------------------|-------------------------------------|------------------------------------|--|-----------------------------------|--|------------------------|
| Fort Hill Water Project (Act No. 10 of 1982) | | | | | | | |
| 60205 | Principal | 13,325 | 13,000 | - | 13,000 | 14,667 | 17,000 |
| 60206 | Interest | 1,960 | 2,300 | - | 2,300 | 1,985 | 2,300 |
| | | 15,285 | 15,300 | - | 15,300 | 16,652 | 19,300 |
| East End Water Project | | | | | | | |
| 60210 | Principal | 28,176 | 27,000 | - | 27,000 | 31,027 | 35,000 |
| 60211 | Interest | 5,300 | 6,000 | - | 6,000 | 5,454 | 5,300 |
| | | 33,476 | 33,000 | - | 33,000 | 36,481 | 40,300 |
| EIB/DBVI Loan (Resolution No. 8 of 1989) | | | | | | | |
| 60225 | Principal | - | - | - | - | - | - |
| 60226 | Interest | - | - | - | - | - | - |
| | | - | - | - | - | - | - |
| Hurricane Rehabilitation (Sea Defense) (Resolution No. 14 of 1990) | | | | | | | |
| 60230 | Principal | 178,066 | 184,100 | - | 184,100 | 184,032 | 184,100 |
| 60231 | Interest | 67,509 | 58,000 | - | 58,000 | 52,862 | 44,200 |
| | | 245,575 | 242,100 | - | 242,100 | 236,894 | 228,300 |
| Central Administration/Law Block Complex (Resolution No. 15 of 1990) | | | | | | | |
| 60235 | Principal | 474,733 | - | - | - | - | - |
| 60236 | Interest | 9,429 | - | - | - | - | - |
| | | 484,162 | - | - | - | - | - |
| Port Development CDB (Resolution No. 1 of 1990) | | | | | | | |
| 60240 | Principal | 141,227 | 142,000 | - | 142,000 | 154,936 | 170,000 |
| 60241 | Interest | 37,431 | 38,000 | - | 38,000 | 23,723 | 8,700 |
| | | 178,658 | 180,000 | - | 180,000 | 178,659 | 178,700 |
| New Airport Terminal GBVI/Scotia Bank BVI Ltd. (Resolution No. 14 of 1997) | | | | | | | |
| 60252 | Principal | 270,832 | 271,000 | - | 271,000 | 270,832 | 271,000 |
| 60253 | Interest | 123,241 | 110,000 | - | 110,000 | 106,966 | 88,000 |
| | | 394,073 | 381,000 | - | 381,000 | 377,798 | 359,000 |
| Virgin Gorda/Tortola Water Supply | | | | | | | |
| 60255 | Principal | 79,602 | 75,000 | - | 75,000 | 87,481 | 90,000 |
| 60256 | Interest | 22,403 | 23,000 | - | 23,000 | 23,386 | 22,000 |
| | | 102,005 | 98,000 | - | 98,000 | 110,867 | 112,000 |
| DBVI Capital Increase (Resolution No. 7 of 1993) | | | | | | | |
| 60275 | Principal | - | - | - | - | - | - |
| 60276 | Interest | - | 26,500 | - | 26,500 | - | 26,500 |
| | | - | 26,500 | - | 26,500 | - | 26,500 |

HEAD 810 - PUBLIC DEBT

Accounting Officer: The Financial Secretary

NOTES

- 60205/ Loan to be repaid to EDF by equal installments over a forty year period commencing in 1990
 60206 at an interest rate of 1% per annum with a grace period of 10 years. Loan is for 300,000 ECUs.
- 60210/ Loan repayable to EDF by equal installments over 40 years commencing in 1993 with a grace
 60211 period of 10 years and at an interest of 1% per annum. Loan is for 660,000 ECUs.
- 60215/ \$2,500,000 loan between the Government of the Virgin Islands and Scotiabank (British Virgin Islands) Limited
 60216 for "Furnishing and Partitioning" of the Central Administration Complex. Principal repayments of \$62,500 to commence February, 1994, and paid quarterly for nineteen (19) consecutive payments. The balance on or before February 5, 1998. Interest to be paid monthly at a rate equal to three fourths (3/4) of one (1) percent plus the Prime Rate.
- 60225/ Loan of 1,000,000 ECUs (US \$1,100,000) of which \$700,000 ECUs is for on-lending to DBVI
 60226 for Agriculture, Industry, Tourism and Fishing; and \$300,000 for increasing capital structure of DBVI (Equity). Repayment of 700,000 ECUs at 4% interest commencing 1994 and 300,000 ECUs at 2% interest commencing in 1992.
- 60230/ Loan is for the financing of Hurricane Rehabilitation - Sea Defense Works. A loan of \$3.599 Million
 60231 in two portions, the Special Fund Resources of \$1.677 Million at 2% and the Ordinary Capital Resources of \$1.922 Million at 9.3%. Repayment commencing in 1996, five years after first disbursement of the Ordinary Capital Resources portion and ten (10) years after first disbursement in the case of the Special Fund Resources portion (2001).
- 60240/ Loan is for approximately \$12 Million, of which \$10.164 Million is financed externally. CDB's
 60241 contribution is \$7.164 Million in two portions, the OCR of \$4.5 Million at 9.3%. Repayment commencing in five years (1996) after first disbursement, and the SFR portion of \$2.644 Million at 2%. Repayment commencing in 2001, ten years after first disbursement. Also includes loan previously shown under Subheads 1-60215 and 1-60216. Loan is currently being repaid by BVIPA. Provision is for reimbursement to the BVIPA for that portion of the reclaimed land (6.5 acres) retained by government and is to be reimbursed over nine (9) years effective 1999.
- 60252/ Provision to cover interest expenses in relation to the New Terminal loan agreement, a loan of
 60253 3,250,000 at the rate of LIBOR plus 1.5% to be repaid in twenty (20) quarterly installments of 67,708 commencing 180 days after the final draw down.
- 60255/ Loan between the European Economic Community (EEC) and the British Virgin Islands
 60256 Government for 2 Million European Currency Units (ECUs) or US \$2.4 Million (exchange rate of 1 ECU = US \$1.2). The loan is repayable over a thirty year period in sixty semi-annual installments at an interest rate of one percent (1%) per annum. Principal repayments commence on 1st June, 2001.
- 60275/ Loan between European Investment Bank and Government of the Virgin Islands to finance
 60276 a contribution towards the capital of DBVI in the amount of \$500,000 ECUs. To be repaid in five equal installments commencing on 01 March, 2009 and ending on 01 March, 2013.

HEAD 810 - PUBLIC DEBT

| Sub Head No. | Details of Expenditure | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ |
|---|------------------------|-------------------------------------|------------------------------------|--|-----------------------------------|--|------------------------|
| Road Improvement and Maintenance Project GBVI/BVISSB (Resolution No. 4 of 1993) | | | | | | | |
| 60280 | Principal | 200,000 | 200,000 | - | 200,000 | 200,000 | 200,000 |
| 60281 | Interest | 92,750 | 80,000 | - | 80,000 | 78,750 | 80,000 |
| | | 292,750 | 280,000 | - | 280,000 | 278,750 | 280,000 |
| Airport Feasibility Study (Resolution No. 1 of 1996) | | | | | | | |
| 60285 | Principal | 145,987 | - | - | - | - | - |
| 60286 | Interest | 1,706 | - | - | - | - | - |
| | | 147,693 | - | - | - | - | - |
| EIB/Barclays Bank Loan (Resolution No. 14 of 1997) | | | | | | | |
| 60287 | Principal | - | - | - | - | - | - |
| 60288 | Interest | - | - | - | - | - | - |
| 60289 | Commission | 26,209 | 21,900 | - | 21,900 | 21,887 | 21,900 |
| | | 26,209 | 21,900 | - | 21,900 | 21,887 | 21,900 |
| New Airport Terminal GBVI/BVISSB (Resolution No. 14 of 1997) | | | | | | | |
| 60290 | Principal | 298,000 | 300,000 | - | 300,000 | 298,000 | 300,000 |
| 60291 | Interest | 228,808 | 210,000 | - | 210,000 | 208,693 | 190,000 |
| | | 526,808 | 510,000 | - | 510,000 | 506,693 | 490,000 |
| New Airport Terminal EIB (Resolution No.14 of 1997) | | | | | | | |
| 60295 | Principal | 414,036 | 433,000 | - | 433,000 | 432,231 | 451,000 |
| 60296 | Interest | 125,778 | 108,000 | - | 108,000 | 107,894 | 89,300 |
| | | 539,814 | 541,000 | - | 541,000 | 540,125 | 540,300 |
| New Airport Runway CDB (Resolution No.14 of 1997) | | | | | | | |
| 60297 | Principal | 1,636,126 | 2,300,000 | - | 2,300,000 | 2,043,400 | 2,100,000 |
| 60298 | Interest | 1,188,153 | 1,920,000 | - | 1,920,000 | 1,687,171 | 1,500,000 |
| | | 2,824,279 | 4,220,000 | - | 4,220,000 | 3,730,571 | 3,600,000 |
| Road Improvement and Infrastructure Development (Resolution No. 3 of 2005) | | | | | | | |
| 60299 | Principal | - | - | - | - | - | 210,000 |
| 60300 | Interest | 293,681 | 900,000 | - | 900,000 | 548,707 | 900,000 |
| | | 293,681 | 900,000 | - | 900,000 | 548,707 | 1,110,000 |
| New Peebles Hospital (Resolution No. of) | | | | | | | |
| 60301 | Principal | - | - | - | - | - | - |
| 60302 | Interest | - | - | - | - | 200,000 | 626,600 |
| | | - | - | - | - | 200,000 | 626,600 |
| Development Financing | | | | | | | |
| 60303 | Principal | - | - | - | - | - | 1,191,600 |
| 60304 | Interest | - | - | - | - | - | 400,000 |
| | | - | - | - | - | - | 1,591,600 |
| Total Head 810-60200 | | 6,089,183 | 7,433,500 | - | 7,433,500 | 6,767,432 | 9,224,500 |

HEAD 810 - PUBLIC DEBT

Accounting Officer: The Financial Secretary

NOTES

- 60280/ Loan between the Social Security Board and Government of the Virgin Islands to finance the
60281 rehabilitation of the Blackburne Road in the amount of \$3,000,000. To be paid in 15 years (60
equal quarterly installments) commencing 2 years after the date of the first disbursement. Interest
at the rate of 7 percent per annum.
- 60289 Provision to cover fee as guarantee for EIB loan funding (\$5,000,000) at the rate of one percent (1%)
per annum on the outstanding balance for the life of the loan.
- 60290/ Provision to cover interest expenses in relation to the New Airport Terminal (GBVI/BVISSB) loan agreement.
60291 Loan of \$4,470,000 @ 7% interest rate per annum to be repaid in 15 years in quarterly installments commencing Dec. 31,2002.
- 60295/ A loan of 4.6 EUR at three percent (3%) to assist with the New Airport Terminal (EIB) loan is to be repaid in
60296 twenty (20) semi-annual installments commencing 20 December, 2002 and ending 20 June, 2012.
- 60297/ A loan of 26,882,000 at interest rate of 5.5% per annum to be repaid in forty-eight (48) equal installments;
60298 five (5) years after the date of the first disbursement 2001 (beginning 2006 and ending in 2008).
- 60299/ Loan between the Social Security Board and Government of the Virgin Islands to finance the reconstruction of the Territory's road
60300 and drainage facilities in the amount of \$10,000,000.00. To be paid in 48 equal quarterly installments commencing (3) years after the
date of the first disbursement 2005. Interest at the rate of US Prime less 50 basis points per annum.
- 60301/ Loan between the Social Security Board and Government of the Virgin Islands to finance the construction of the New Peebles Hospital
60302 in the amount of \$35,000,000.00. To be paid in 60 equal quarterly installments commencing (3) years after the date of the first
disbursement 2007. Interest at the rate of US Prime less 200 basis points per annum during the (3) year period of construction and
thereafter, US Prime less 100 basis points per annum..
- 60303/ Provision to cover debt financing for Territorial development. This provision will cover a consolidated portfolio of projects that are a
60304 part of government's four (4) year programme. \$30,000,000 to be paid over ten (10) years.

HEAD 880 - MISCELLANEOUS

| Sub Head No. | Details of Expenditure | Actual Expenditure 2006 \$ | Approved Estimate 2007 \$ | Sched. of Add. Prov. (SAP) \$ | Revised Estimate 2007 \$ | Estimated Expenditure 2007 \$ | Estimate 2008 \$ |
|-----------------------------|--|-------------------------------------|------------------------------------|--|-----------------------------------|--|------------------------|
| 60305 | Insurance | 52,500 | 45,000 | - | 45,000 | 49,000 | 45,000 |
| 60315 | Payroll Adjustments | 1,960,968 | 823,900 | - | 823,900 | 150 | 520,500 |
| 60320 | Compensation Payments, Losses and Write-Offs | 1,988,175 | 475,000 | - | 475,000 | 454,660 | 1,245,000 |
| 60325 | Drawbacks and Refunds | 120,123 | 75,000 | 350,000 | 425,000 | 360,929 | 177,700 |
| 60330 | Expenses of Boards and Committees | - | 30,000 | - | 30,000 | - | 30,000 |
| 60335 | Local Expenses Operational Experts | - | 10,000 | - | 10,000 | 3,000 | 10,000 |
| 60340 | Special Missions | - | 30,000 | - | 30,000 | 3,810 | 30,000 |
| 60345 | Central Procurement | - | 5,000 | 375,000 | 380,000 | 341,949 | 5,000 |
| 60347 | Special Projects | 1,449,610 | 124,900 | 860,000 | 984,900 | 989,665 | 350,000 |
| 60365 | Hazardous Materials Clean-up | 173,889 | 100,000 | - | 100,000 | 117,208 | 100,000 |
| Total Head 880-60300 | | 5,745,265 | 1,718,800 | 1,585,000 | 3,303,800 | 2,320,371 | 2,513,200 |

HEAD 890 - FUNDS CONTRIBUTION

| | | | | | | | |
|-----------------------------|--|------------|------------|---|------------|------------|------------|
| 60550 | Contribution to Development Fund | 25,007,000 | 26,603,100 | - | 26,603,100 | 26,603,100 | 32,667,900 |
| 60560 | Contribution to Emergency/Disaster Fund | 500,000 | 1,000,000 | - | 1,000,000 | 1,000,000 | 1,000,000 |
| 60590 | Pension Fund | 1,799,400 | 2,500,000 | - | 2,500,000 | 2,500,000 | 2,200,000 |
| 60595 | Reserve Fund | 1,619,900 | - | - | - | 1,500,000 | 1,000,000 |
| 60555 | Contingencies Fund | - | 500,000 | - | 500,000 | 500,000 | 500,000 |
| 60575 | Contribution to the Repairs and Renewal Fund | - | 400,000 | - | 400,000 | 400,000 | 200,000 |
| Total Head 890-60300 | | 28,926,300 | 31,003,100 | - | 31,003,100 | 32,503,100 | 37,567,900 |

HEAD 880 - MISCELLANEOUS

Accounting Officer: The Financial Secretary

NOTES

- 60305 Provision included under each cost centre. Provision is for coverage for officers traveling overseas on official duty.
- 60315 Provision to cover the cost of interim percentage salary increase pending consultation with the Civil Service Association and recommendations of a formal salaries review consultancy.
- 60320 Includes provision for approved payments resulting from compensation claims against the Government.
- 60325 Provisional estimate. Provision under reservation. In each case, application for dereservation must be made to the Ministry of Finance.
- 60330 To defray approved incidental traveling and related expenditure arising from the work of certain Statutory and Non-Statutory Boards and Committees. Each application should be sent to the Ministry of Finance for consideration.
- 60340 Covers expenses of teams aboard on fact finding missions.
- 60345 Token provision towards the establishment of a Procurement Division.
- 60347 To facilitate implementation of projects approved only by the Premier/Minister of Finance. Includes \$10,000 for the BVI Air Show.
- 60365 To cover the cost of hazardous materials clean-up.

HEAD 890 - FUNDS CONTRIBUTION

- 60550 Additional contribution to the Development Fund authorized in 2007.
- 60560 Contribution towards an emergency fund to facilitate quick access to relief financing in the event of natural or man made disaster affecting the Territory.
- 60555 Contribution towards the Contingency Fund pursuant to the Public Finance Management Act, 2004.
- 60575 Contribution towards the Repairs and Renewal Fund pursuant to the Public Finance Management Act, 2004.

ESTIMATES OF CAPITAL EXPENDITURE

INTRODUCTION: CAPITAL BUDGET ESTIMATES

The Capital Budget Estimates form the basis for the Development Fund which was introduced in 1981 following the enactment of the Capital Fund Act 1980 on 23 December, 1980. The Public Finance Management Act (No.2 of 2004) repealed and replaced the Capital Fund Act. The territory's capital/development budget is now funded through the Development Fund.

2. The Fund has been established for the purpose of receiving such monies as may be appropriated annually from the Consolidated Fund, together with other monies received by way of grant or loan from the Government of the United Kingdom, any other Government, public or private institution or person.

3. The Fund enables all such monies to be channelled through it in order to provide capital for the economic and social development of the Territory.

4. Authority for the expenditure of monies from the Fund emanates from the acceptance by Legislative Council of the Capital Budget Estimates and from the issue of a Development Fund Warrant by the Minister of Finance.

5. As in the case of the Consolidated Fund, an Accounting Officer may not incur expenditure on a scheme which has not been authorised or exceed the authorised estimates as contained in the approved Budget. No expenditure may be incurred on projects for which external funding is envisaged until funds have been obtained and authority to incur expenditure has been issued.

6. Where an approved scheme is expected to extend beyond one year, the relevant estimated annual expenditure must be included in each year's Capital Budget Estimates in order that the Legislative Council may vote the necessary estimated expenditure for that year and, if necessary, revoke part or the whole of the funds approved but unspent in the previous year.

7. The layout and numbering of projects in each Capital Head of Expenditure are standardised as follows, according to the proposed source of finance in each case. The Cost Centre is broken down into three parts: Head/Ministry - digit "1", Funding Type - digit "2" and Subhead - digits "3, 4, 5".

Funding Type 1 - Projects for which aid funds have been approved.

Funding Type 2 - Projects for which loan funds have been approved.

Funding Type 3 - Projects for which external funding is envisaged. In this section, total local cost figures are provisional only.

Funding Type 5 - Projects financed locally.

8. The term "Total Local Cost" means the total project cost to be incurred in the British Virgin Islands. Project costs to be incurred in the United Kingdom or elsewhere are shown in the Notes, as necessary.

9. The category "Projects Financed Locally" means projects paid for from the annual appropriations to the Development Fund.

CAPITAL FUND 2008

| Estimated Expenditure | | Estimated Receipts | |
|-------------------------------|-------------------|--|-------------------|
| External Sources | - | Development Aid | |
| | | Aid Funds Approved | - |
| Other Locally Funded Projects | 33,667,900 | Loans | |
| | | Loans Approved | - |
| | | Contributions | |
| | | Recurrent Budget | 32,667,900 |
| | | Transportation Network (Land, Air and Sea) Improvement Fund | 1,000,000 |
| | | | <u>33,667,900</u> |
| | <u>33,667,900</u> | | <u>33,667,900</u> |

CAPITAL ESTIMATES 2008

SUMMARY OF EXPENDITURE

| HEAD \$ | AID FUNDS APPROVED \$ | LOANS APPROVED \$ | OTHER PROJECTS LOCAL RESOURCES \$ | TOTAL \$ | REVOTES \$ |
|--|--------------------------------|-------------------------|--|-------------|---------------|
| 2. Deputy Governor | - | - | 1,068,500 | 1,068,500 | 1,539,036 |
| 3. Premier's Office | - | - | 2,725,000 | 2,725,000 | 2,779,739 |
| 4. Ministry of Finance | - | - | 1,950,000 | 1,950,000 | 1,470,613 |
| 5. Ministry of Natural Resources & Labour | - | - | 7,224,800 | 7,224,800 | 3,757,729 |
| 6. Ministry of Education and Culture | - | - | 2,348,300 | 2,348,300 | 3,635,403 |
| 7. Ministry of Health and Social Development | - | - | 8,200,000 | 8,200,000 | 9,612,289 |
| 8. Ministry of Communications & Works | - | - | 9,826,300 | 9,826,300 | 16,187,791 |
| 9. Miscellaneous | - | - | 325,000 | 325,000 | 997,412 |
| Total | - | - | 33,667,900 | 33,667,900 | 39,980,012 |

HEAD 2 - DEPUTY GOVERNOR

Accounting Officer: The Permanent Secretary

| Sub Head No. | Details of Expenditure | Total Local Cost \$ | Estimated Expenditure to 31.12.07 \$ | Estimated Expenditure for 2007 \$ | Estimate 2008 \$ | Estimate 2009 \$ | Estimate 2010 \$ | Revote 2007 \$ | NOTES |
|---|------------------------|------------------------------|---|--|------------------------|------------------------|------------------------|----------------------|--|
| <u>Projects for which Aid Funds have been Approved</u> | | | | | | | | | |
| 21012 | Governor's Residence | 632,800 | 629,537 | 544,321 | - | - | - | 3,263 | UK contribution of £400,000 towards construction of New Governor's residence (\$632,800 - US Equivalent £1= \$1.58). Contribution shown under Subhead 25053. |
| Total Aid Funds Approved | | 632,800 | 629,537 | 544,321 | - | - | - | 3,263 | |

HEAD 2- DEPUTY GOVERNOR (CONT'D)

Accounting Officer: The Permanent Secretary

| Sub Head No. | Details of Expenditure | Total Local Cost \$ | Estimated Expenditure to 31.12.07 \$ | Estimated Expenditure for 2007 \$ | Estimate 2008 \$ | Estimate 2009 \$ | Estimate 2010 \$ | Revote 2007 \$ | NOTES |
|--------------|---|------------------------|---|--------------------------------------|---------------------|---------------------|---------------------|-------------------|---|
| | <u>Projects for which Funding is Envisaged</u> | | | | | | | | |
| | West Indies Scholarship and Training Schemes | 75,000 | - | - | - | 10,000 | 25,000 | | - Provisional estimate for continuation of scholarships and bursary schemes during UK financial year 2000/2001. Provision also covers new UK funded scholarships commencing 1998. |
| 23023 | Road Town Police Station | 7,367,940 | - | - | - | 369,410 | 2,349,520 | | - Includes professional fees, demolition, temporary relocation and building works. |
| 23027 | UK Technical Co-operation Training Awards | 75,000 | - | - | - | 20,000 | 25,000 | | - Civil Service Training Courses tenable in the UK. |
| 23028 | Police Station - East End | 3,037,470 | - | - | - | 322,310 | 1,434,390 | | - Renovation, new building works and professional fees. |
| 23030 | Virgin Gorda Police Station - Barracks | 165,980 | - | - | - | 165,980 | - | | - Renovation, new building works and professional fees. |
| 23031 | Police Headquarters | 2,000,000 | - | - | - | 2,000,000 | - | | - Renovation of Police Headquarters, Road Town, including construction, relocation and professional fees. |
| 23032 | Police Station - West End | 2,492,330 | - | - | - | 237,400 | 1,177,610 | | - Renovation, new building works and professional fees. |
| 23036 | Quantitive Risk Assessment Project | 210,000 | - | - | - | 210,000 | - | | - To produce a GIS ready Quantitive Task Assessment Project and set up a scientific monitoring network for natural hazards. |
| 23037 | Safety Equipment | 55,000 | - | - | - | 55,000 | - | | - To provide the Royal Virgin Islands Police Force with up-to-date safety equipment. |
| 23038 | Justice Complex | 10,000,000 | - | - | - | 2,000,000 | 2,000,000 | | - To construct a justice complex. |
| | Total Funding Envisaged | 25,478,720 | - | - | - | 5,390,100 | 7,011,520 | - | |

HEAD 2- DEPUTY GOVERNOR (CONT'D)

Accounting Officer: The Permanent Secretary

| Sub Head No. | Details of Expenditure | Total Local Cost \$ | Estimated Expenditure to 31.12.07 \$ | Estimated Expenditure for 2007 \$ | Estimate 2008 \$ | Estimate 2009 \$ | Estimate 2010 \$ | Revote 2007 \$ | NOTES |
|--|--|------------------------|---|--------------------------------------|---------------------|---------------------|---------------------|-------------------|--|
| <u>Projects Financed Locally</u> | | | | | | | | | |
| 25051 | Furniture and Equipment | 655,967 | 656,336 | - | - | - | - | 2,162 | Furniture, appliances and office equipment for Government owned residences and offices. \$468 Transferred to 25101. |
| 25053 | Governor's Residence | 3,107,500 | 2,980,192 | - | - | - | - | - | - Local contribution towards the construction of a new Government House and remodeling of existing house. |
| 25057 | Disaster Preparedness | 443,367 | 427,865 | 92,393 | - | - | - | 15,502 | To cover the cost of equipment and infrastructural installation for Government Offices and Shelters. Includes purchase of strong motion sensors. |
| 25061 | Magistrate Court and Offices | 207,777 | 40,456 | - | - | - | - | 167,320 | Provision is for the completion of an additional courtroom, office and other security measures. |
| 25086 | Justice Block | 10,000,000 | - | - | - | - | - | 95,817 | Construction of a court house and other Legal Facilities. |
| 25087 | Police Launches | 1,183,749 | 1,167,126 | 47,307 | - | - | - | 18,623 | Procurement of additional boats. |
| 25098 | Restoration of Old Administration Building | 173,402 | 171,947 | - | - | - | - | -1,455 | Provision to improve and refurbish the Old Administration Building. |
| 25099 | Information Technology (IT) Development | 776,542 | 459,985 | 365,869 | - | - | - | 316,556 | To cover the purchase of software and installation costs for the computerization of the courts and Police Departments and an electronic system for voter registration balloting and counting. |
| 25100 | Police Infrastructure Development | 1,002,559 | 160,516 | 57,614 | 68,500 | - | - | 902,043 | Phased programme to improve and refurbish Police Buildings. Includes the purchase and erection of a Steel Building for the Mechanic and Maintenance Workshop. |
| 25101 | Judicial Reform Project | 22,000 | - | - | 1,000,000 | - | - | 22,468 | Token provision for the establishment of a Commercial Court. \$22,000 approved via SAP No. 1 of 2007. 2008 Provision is for the refurbishment of the Old Banco Popular Building to house the Commercial Court. \$468 transferred from 25051. |
| Total Funds for Locally Financed Projects | | 17,572,863 | 6,064,423 | 563,183 | 1,068,500 | - | - | 1,539,036 | |

HEAD 3 - PREMIER

Accounting Officer: The Permanent Secretary

| Sub Head No. | Details of Expenditure | Total Local Cost \$ | Estimated Expenditure to 31.12.07 \$ | Estimated Expenditure for 2007 \$ | Estimate 2008 \$ | Estimate 2009 \$ | Estimate 2010 \$ | Revote 2007 \$ | NOTES |
|---|-------------------------------------|------------------------------|---|--|------------------------|------------------------|------------------------|----------------------|--|
| <u>Projects for which Aid Funds have been approved</u> | | | | | | | | | |
| 31001 | Learning Resource Centre (HLSCC) | 3,983,647 | 3,599,816 | - | - | - | - | 383,832 | EEC funding under Seventh European Development Fund (Project Reg. No. VI -7001/000) Grant of 2,484,200 ECU's (1 ECU = 1.33979 USD). Local component shown under Subhead 35066. |
| Total Aid Funds Approved | | 3,983,647 | 3,599,816 | - | - | - | - | 383,832 | |

HEAD 3 - PREMIER

Accounting Officer: The Permanent Secretary

| Sub Head No. | Details of Expenditure | Total Local Cost \$ | Estimated Expenditure to 31.12.07 \$ | Estimated Expenditure for 2007 \$ | Estimate 2008 \$ | Estimate 2009 \$ | Estimate 2010 \$ | Revote 2007 \$ | NOTES |
|---|------------------------|------------------------------|---|--|------------------------|------------------------|------------------------|----------------------|---|
| <u>Projects for which Funding is Envisaged</u> | | | | | | | | | |
| 33001 | Culinary Arts Centre | 1,000,000 | - | - | - | - | - | - | - Contribution of €1003019 (USD\$1,000,000) towards the construction of a Culinary Arts Centre. |
| Total Aid Funds Approved | | 1,000,000 | - | - | - | - | - | - | |

HEAD 3 - PREMIER (CONT'D)

Accounting Officer: The Permanent Secretary

| Sub Head No. | Details of Expenditure | Total Local Cost \$ | Estimated Expenditure to 31.12.07 \$ | Estimated Expenditure for 2007 \$ | Estimate 2008 \$ | Estimate 2009 \$ | Estimate 2010 \$ | Revote 2007 \$ | NOTES |
|---|-------------------------------------|------------------------|---|--------------------------------------|---------------------|---------------------|---------------------|-------------------|--|
| <u>Projects Financed Locally</u> | | | | | | | | | |
| 35052 | National Addressing System | 173,661 | 152,934 | - | - | - | - | 20,727 | Phased programme for the development of a national addressing system consisting of house numbers, street names and post codes. |
| 35056 | Road Town Improvement | 2,496,435 | 2,360,852 | 81,240 | 100,000 | - | - | 35,581 | Phased programme to assist in bringing about a facelift to Road Town. Includes sidewalks, pedestrian mall and landscaping. |
| 35057 | H. Lavity Stouitt Community College | 4,762,064 | 3,800,800 | - | - | 700,000 | 260,000 | 1,264 | Assistance to H. L. Stouitt Community College. Provision is for the construction of a Sick Bay. |
| 35058 | Tourism Infrastructure Development | 3,487,121 | 1,892,947 | 873,076 | - | 501,000 | 450,000 | 443,174 | Phased development of beach sites, historic sites restoration, craft development etc., emanating from recommendations from the Cruise Tourism Study. Provision includes completion of signage system, and National Tourism Plan Implementation. \$200,000 transferred to 75102. |
| 35059 | Micro Enterprise Development Fund | 670,000 | 100,600 | - | - | 200,000 | 200,000 | 169,400 | Government's contribution towards the establishment of a loan fund for Micro Enterprises D+K217evelopment. Programme to be administered un the Development Bank of the Virgin Islands "Small Industry Credit Programme." counterpart funding to the project shown under Subhead 33028 in 2004. |
| 35060 | Equipment -Information Office | 389,819 | 323,110 | 23,207 | - | - | - | 21,750 | To upgrade the audiovisual television capability of the Information Department Provision includes purchase of equipment. |
| 35066 | Learning Resource Centre | 8,133,165 | 6,853,816 | 1,437 | - | 1,300,000 | - | 24,348 | Includes construction of a multipurpose resource centre. Provision includes design and equipment. Counterpart funding to project shown under Subhead 31001. US equivalent to 764,400 ECUs. |
| 35068 | Rehabilitation Race Track | 4,126,894 | 3,867,582 | 188,040 | 200,000 | - | - | 9,311 | Provison includes payment of leases to land owners, repairs to stables, quarantine stables, drainage, repairs to ghuts, etc. |
| 35071 | Information Age Readiness | 651,571 | 501,392 | - | - | 125,000 | 25,000 | 179 | To extend the present Internet connection to the entire Government and create an Internet Web-Site for the British Virgin Islands. |
| 35075 | Culinary Arts Centre | 1,000,000 | - | - | 1,000,000 | - | - | - | - To establish a Culinary Arts Centre at HLSCC as part of the Hospitality Studies Programme. |

HEAD 3 - PREMIER (CONT'D)

Accounting Officer: The Permanent Secretary

| Sub Head No. | Details of Expenditure | Total Local Cost \$ | Estimated Expenditure to 31.12.07 \$ | Estimated Expenditure for 2007 \$ | Estimate 2008 \$ | Estimate 2009 \$ | Estimate 2010 \$ | Revote 2007 \$ | NOTES |
|--|---|------------------------|---|--------------------------------------|---------------------|---------------------|---------------------|-------------------|---|
| <u>Projects Financed Locally (cont'd)</u> | | | | | | | | | |
| 35077 | Computerization of Immigration Department | 2,158,000 | 1,845,073 | 22,971 | - | - | 200,000 | 112,926 | To computerize the records of the Immigration Department and consolidate the Tourism Statistical System at the Development Planning Unit. |
| 35080 | Administration Building, Virgin Gorda | 3,428,400 | 3,424,692 | 5,842 | - | - | - | 3,707 | Completion of Phase II of project. Includes purchase of furniture. |
| 35082 | East End Harbour Development Project | 2,490,000 | 2,060,720 | 181,600 | - | 100,000 | - | - | - To establish a Phased Programme for the East End Harbour Development. |
| 35083 | Craft Alive Project | 900,000 | 837,302 | - | - | - | - | 62,698 | Provision to reconfigure the Craft Alive compound to accommodate additional units and to create a uniformed structure. |
| 35084 | Virgin Gorda Airport | 5,924,338 | 2,962,827 | 1,000,000 | - | 438,885 | 1,900,000 | 622,625 | Phased programme for the purchasing and upgrading of Virgin Gorda Airport. Provision covers the purchase of land. |
| 35087 | Virgin Gorda Harbour Development | 150,000 | - | - | - | - | - | 150,000 | Harbour protection. Includes rock armoring. Funded through the Transportation Network (Land, Air and Sea) Improvement Fund. |
| 35088 | Purchase of Vehicle | 63,500 | - | - | 5,000 | - | - | 65,000 | Replacement of the Premier's official vehicle. \$65,000 transferred from 95059. |
| 35090 | Special Development Projects | 6,929,900 | 6,353,570 | 4,113,250 | 45,000 | 475,000 | 890,000 | 526,279 | To cover the cost of an athletic track for the A.O. Shirley Recreation Grounds. \$2,565,100 approved via SAP No. 1 of 2007. \$504,300 approved via SAP No. 2 of 2007 with \$329,279 transferred from 35082 via SAP No. 2 of 2007. 2008 Provision is for streetlighting on Virgin Gorda. |
| 35093 | National Pension and Health Insurance | 1,100,000 | 409,630 | 117,080 | 300,000 | - | - | 190,370 | Cost associated with undertaking a study. Includes implementation. |
| 35094 | AO Shirley Recreation Grounds | 1,000,000 | - | - | 1,000,000 | - | - | - | - Cover cost associated with the construction of the pavillion and bathrooms on the AO Shirley Recreation Grounds. |
| 35095 | Civic Centre Road Town | 75,000 | - | - | 75,000 | - | - | - | - Token provision for the development of a Civic Centre for Road Town. |
| 35096 | Recreational Facilities - Brewers Bay | 320,400 | - | - | - | - | - | 320,400 | Provision to cover construction of Recreational Facilities in Brewers Bay. Project transferred from 85261. |
| Total Funds for Locally Financed Projects | | 50,430,268 | 37,747,847 | 6,607,743 | 2,725,000 | 3,840,167 | 3,925,000 | 2,779,739 | |

HEAD 4 - MINISTRY OF FINANCE

Accounting Officer: The Financial Secretary

| Sub Head No. | Details of Expenditure | Total Local Cost \$ | Estimated Expenditure to 31.12.07 \$ | Estimated Expenditure for 2007 \$ | Estimate 2008 \$ | Estimate 2009 \$ | Estimate 2010 \$ | Revote 2007 \$ | NOTES |
|--|---|------------------------|---|--------------------------------------|---------------------|---------------------|---------------------|-------------------|---|
| <u>Project Financed Locally</u> | | | | | | | | | |
| 45070 | Road Town Improvement | 3,208,800 | 3,147,527 | 21,220 | 50,000 | - | - | 11,273 | Phased programme to assist in bringing about an immediate facelift to Road Town. Balance transferred from 45075. |
| 45075 | Road Town Reclamation | 440,240 | 352,399 | 7,500 | - | - | - | 87,841 | Provision is for the reclamation of land in Road Town. Balance transferred to 45070. |
| 45077 | Post Office Infrastructure Development | 2,536,766 | 521,015 | 151,386 | 1,150,000 | - | - | 659,580 | Postal facilities in Road Town, Virgin Gorda, East End/Long Look and West End. 2008 Provision is for Carrot Bay and North Sound. \$200,000 transferred to 75102. |
| 45078 | Customs Infrastructure Development | 4,456,224 | 3,278,129 | 914,592 | 750,000 | - | - | 428,093 | To Cover cost of Customs Automated Processing System (CAPS). |
| 45079 | Information Technology (IT) Development | 1,359,691 | 875,864 | - | - | - | - | 283,826 | Provision is to cover the purchase of software, hardware, consultancy and training cost. Also includes Wireless Network Communication. \$100,000 transferred 75102. |
| Total Funds for Locally Financed Projects | | 8,792,921 | 5,027,407 | 1,073,478 | 1,950,000 | - | - | 1,470,613 | |

HEAD 5 - MINISTRY OF NATURAL RESOURCES AND LABOUR

Accounting Officer: The Permanent Secretary

| Sub Head No. | Details of Expenditure | Total Local Cost \$ | Estimated Expenditure to 31.12.07 \$ | Estimated Expenditure for 2007 \$ | Estimate 2008 \$ | Estimate 2009 \$ | Estimate 2010 \$ | Revote 2007 \$ | NOTES |
|--------------------------------|---|------------------------|---|--------------------------------------|---------------------|---------------------|---------------------|-------------------|--|
| | <u>Projects for which Funding is Envisaged</u> | | | | | | | | |
| 53027 | Establishment of Environmental Laboratory | 35,000 | - | - | - | 35,000 | - | - | - Funding envisaged under the Organization of Eastern Caribbean States' Natural Resources Management Unit (OECS-NRMU) Encore Project. |
| 53030 | Phase II Horseshoe Reef Project | 10,000 | - | - | - | 35,000 | - | - | - Funding envisaged under the OECS-Fisheries Unit Project. |
| 53032 | Restoration of Copper Mine | 371,300 | - | - | - | 371,300 | - | - | - To restore and preserve the Copper Mine historic site. Funding source envisaged. |
| 53039 | Purchase of Land - H. Lavity Stoutt Community College | 600,000 | - | - | - | 600,000 | - | - | - For expansion of H. L. Stoutt Community College. |
| 53049 | Beach Replenishment | 160,000 | - | - | - | 74,412 | - | - | - Phased programme to replace sand lost and to improve the most popular beaches throughout the Territory by various methods such as reforestation. |
| 53050 | Environmental Monitoring | 38,880 | - | - | - | 38,880 | - | - | - To establish a computerized environmental information system unit to provide environmental data. |
| 53051 | Fisheries Management | 210,656 | - | - | - | 210,656 | - | - | - Fisheries Management Economic Study \$29,706 Stock Assessment \$35,000 Fisheries Cooperative \$47,950 Surveillance \$30,000 Attraction Devices \$38,000 \$30,000 |
| 53052 | Computerization of Land Registry Department | 293,300 | - | - | - | 293,300 | - | - | - Computerization of Registers, imaging and formation of parcel files and index files and index maps. Funding source is envisaged. |
| 53054 | Public Pound | 91,600 | - | - | - | 91,600 | - | - | - Construction of facility. |
| 53056 | Integrated Global Positioning | 122,230 | - | - | - | 122,230 | - | - | - To assist in the mapping, surveying and planning process system. |
| 53057 | Pesticide and Plant Genetic Survey | 25,000 | - | - | - | 25,000 | - | - | - To survey the use of pesticides in the BVI. |
| Total Funding Envisaged | | 1,957,966 | - | - | - | 1,897,378 | - | - | |

HEAD 5 - MINISTRY OF NATURAL RESOURCES AND LABOUR (CONT'D)

Accounting Officer: The Permanent Secretary

| Sub Head No. | Details of Expenditure | Total Local Cost \$ | Estimated Expenditure to 31.12.07 \$ | Estimated Expenditure for 2007 \$ | Estimate 2008 \$ | Estimate 2009 \$ | Estimate 2010 \$ | Revote 2007 \$ | NOTES |
|---|---|------------------------|---|--------------------------------------|---------------------|---------------------|---------------------|-------------------|---|
| <u>Projects Financed Locally</u> | | | | | | | | | |
| 55075 | Restoration of Brandywine Bay Beach | 2,011,300 | 1,352,786 | 10,388 | - | 230,300 | 191,000 | 55,075 | Phased project to develop Brandywine Bay Beach. Purchase of Land and Infrastructure Development. Provision includes payment for acquisition of Land. |
| 55091 | Nibbs Estate Sub-division | 2,187,400 | 1,364,343 | - | - | 250,000 | 538,900 | 36 | Provision includes the cutting of phase II roads, demarcation of plots and paving of existing roads. Expenditure to be offset by sales receipts. |
| 55101 | Veterinary Laboratory | 787,600 | 453,600 | - | - | 250,000 | 84,000 | - | Construction of Veterinary Laboratory. Provision includes supplies and furnishings. |
| 55113 | Fee System | 255,050 | 253,672 | 2,501 | - | - | - | 1,377 | To rehabilitate and establish a fee system for major national parks. Project is self sustaining after one year. |
| 55120 | National Agricultural Project | 503,200 | 204,800 | - | - | 298,400 | - | -1,597 | Agricultural specialist, supplies and equipment. |
| 55139 | Purchase of Land - Spooner Estate | 2,501,302 | 2,044,410 | 44,410 | - | - | - | 456,892 | For procurement of 98 acres of land. Includes subdivision, road and infrastructural development. |
| 55140 | National Environmental Project | 822,000 | 423,786 | - | - | 300,000 | - | - | To facilitate environmental consciousness with respect to all Government projects. Provision includes \$60,000 to establish a framework to deal with derelict vehicles. |
| 55142 | Computerization of Land Registry | 293,000 | 20,750 | 13,795 | - | 55,000 | 188,000 | 29,250 | To cover the cost of computerization of the Land Registry Department. Provision is for consultancy. |
| 55153 | Purchase of Land - Green Cay/Sandy Spit | 1,418,400 | 1,374,745 | - | - | - | - | - | Second installment on land purchase. |
| 55163 | Agriculture Development | 485,533 | 483,503 | 370,068 | - | - | - | 2,028 | To augment and develop the Agricultural sector. |
| 55164 | Purchase of Land | 9,555,576 | 8,284,862 | 3,898,672 | 3,474,800 | - | - | 1,270,714 | Purchase of Land including: Beef Island, Virgin Gorda, Paraquita Bay, Long Look, Cane Garden Bay, Pock Wood Pond, Thornton Ruins, Anegada, Shannon, Brewers Bay, Jost Van Dyke and East End. \$1,136,000 approved via SAP No. 2 of 2007. 2008 Provision includes \$200,000 for the purchase of land in the 1st District for the construction of new public roads and \$1,000,000 towards the purchase of Smuggler's Cove. |

HEAD 5 - MINISTRY OF NATURAL RESOURCES AND LABOUR (CONT'D)

Accounting Officer: The Permanent Secretary

| Sub Head No. | Details of Expenditure | Total Local Cost \$ | Estimated Expenditure to 31.12.07 \$ | Estimated Expenditure for 2007 \$ | Estimate 2008 \$ | Estimate 2009 \$ | Estimate 2010 \$ | Revote 2007 \$ | NOTES |
|--|--|------------------------|---|--------------------------------------|---------------------|---------------------|---------------------|-------------------|---|
| <u>Projects Financed Locally (cont'd)</u> | | | | | | | | | |
| 55165 | National Park Development | 400,362 | 44,358 | 28,673 | - | - | - | 356,004 | Enhancement of existing facilities including The Baths, Virgin Gorda, Mount Sage, Spring Bay, renovation of offices at Fish Lock Road, Bathroom Facilities at Sage Mountain and other establishments as National Park. Includes the development of a Quaker Burial Ground (\$120,000). |
| 55166 | Fishing Industry Development | 501,200 | 31,109 | 13,100 | - | - | - | 470,091 | To cover cost associated with the Fishing Industry including: Coastal and Fishery Inventory and Mapping, repairing Fisherman Ramp- Bulkhead, Dredging/BVI Fishing Complex, Generator-Fishing Complex, BVI Fishing Complex Fishing Boat and construction of a boat ramp in Brewer's Bay. |
| 55167 | Land Survey | 559,883 | 81,257 | 81,257 | 200,000 | 350,000 | - | 128,626 | To cover cost of surveying of Land and Projects including: Anegada Stonewall Survey, GPS Control Mapping civic improvement and purchase of a tidal gauge and requisite training. 2008 Provision is for Anegada. |
| 55168 | Agriculture Infrastructure Development | 917,900 | 846,023 | 133,540 | 100,000 | - | - | 71,877 | To cover the cost Infrastructure including Basic Infrastructural Development Agriculture, Office Building/Paraquita Bay, Slaughter House and Meat Stall Renovation of Public Market and Veterinary Laboratory. 2008 Provision is for a greenhouse. |
| 55169 | Housing Sub-division Improvements | 684,800 | 657,033 | 610,351 | 750,000 | - | - | 27,766 | To complete sub-division and carry out remedial and mitigation works including Horse Path, North Sound, Steven's Land, Nibbs Estate and McNamara. |
| 55170 | Restroom Facilities | 455,719 | 371,413 | - | - | - | - | - | - To provide restroom facilities. Provision is for Josiah's Bay and Brewers Bay. |
| 55171 | Ghut Training (Purcell) | 800,000 | - | - | 2,700,000 | - | - | 500,000 | To cover cost of ghut training for Johnson Ghut. \$500,000 approved via SAP No. 2 of 2007. |
| 55172 | Baughers Bay Jetty | 3,500,912 | 1,511,322 | 150,484 | - | - | 1,600,000 | 389,590 | Construction of a jetty to serve fishermen and boaters in the Baughers Bay area. Project transferred from 85151. |
| Total Funds for Locally Financed Projects | | 25,140,225 | 18,292,450 | 5,206,755 | 7,224,800 | 1,733,986 | 1,001,900 | 3,757,729 | |

HEAD 6 - MINISTRY OF EDUCATION AND CULTURE

Accounting Officer: The Permanent Secretary

| Sub Head No. | Details of Expenditure | Total Local Cost \$ | Estimated Expenditure to 31.12.07 \$ | Estimated Expenditure for 2007 \$ | Estimate 2008 \$ | Estimate 2009 \$ | Estimate 2010 \$ | Revote 2007 \$ | NOTES |
|---|--|------------------------|---|--------------------------------------|---------------------|---------------------|---------------------|-------------------|--|
| <u>Projects for which Funding is Envisaged</u> | | | | | | | | | |
| 63021 | Recreation Grounds | 975,000 | - | - | - | 975,000 | - | - | - Installation of seating for approximately 6,000 fans (\$50,000). |
| 63022 | Public Schools | 8,500,000 | - | - | - | 3,000,000 | 5,500,000 | - | - #NAME? |
| 63023 | BVI High School Technical Division | 225,000 | - | - | - | 225,000 | - | - | - Initial Provision for a Technical and Trade Division. |
| 63024 | Bregado Flax Educational Centre New Primary Division | 500,000 | - | - | - | 200,000 | 300,000 | - | - Initial provision for a new primary school. |
| Total Funding Envisaged | | 10,200,000 | - | - | - | 4,400,000 | 5,800,000 | - | |

HEAD 6 - MINISTRY OF EDUCATION AND CULTURE (CONT'D)

Accounting Officer: The Permanent Secretary

| Sub Head No. | Details of Expenditure | Total Local Cost \$ | Estimated Expenditure to 31.12.07 \$ | Estimated Expenditure for 2007 \$ | Estimate 2008 \$ | Estimate 2009 \$ | Estimate 2010 \$ | Revote 2007 \$ | NOTES |
|--|--|------------------------|---|--------------------------------------|---------------------|---------------------|---------------------|-------------------|---|
| <u>Projects Financed Locally</u> | | | | | | | | | |
| 65052 | Schools Rehabilitation - Improvements | 6,240,841 | 5,820,977 | 598,064 | 500,000 | 50,000 | 270,000 | 419,864 | To provide funding for construction of additional classrooms, other extensions to schools, purchase of school equipment, including teaching aides and equipment needed for maintenance of schools and their surrounding security. \$300,000 transferred from 65081 via SAP No. 1 of 2007. |
| 65063 | Improvement to Sir Rupert Briercliffe Hall | 1,037,759 | 694,917 | - | - | - | - | 157,842 | Renovation of the Sir Rupert Briercliffe Hall. \$130,000 transferred to 65100 via SAP No. 1 of 2007. |
| 65066 | National Information System | 1,983,234 | 81,312 | 52,412 | 40,600 | 1,840,000 | - | 61,922 | Includes engineering and construction costs of a National Information System including archives. Improving and outfitting and other related cost for the Public Library. |
| 65081 | Schools Rehabilitation and Design | 3,843,253 | 771,199 | 395,289 | 295,300 | - | - | 1,656,754 | To provide funding for the designs and planning of schools throughout the territory. Includes construction of the New Isabella Morris Primary School. \$400,000 transferred from 75112 via SAP No. 1 of 2007. \$100,000 transferred for 65096, \$100 transferred to 65100 \$100,000 transferred to 65101 and \$50,000 transferred to 65102 via SAP No. 1 of 2007. |
| 65096 | Computerization of Schools | 1,465,100 | 935,081 | 103,148 | - | 232,000 | 250,000 | 148,019 | Phase I of a full network system in all public schools. Includes training of of teachers and resource persons. \$100,000 transferred from 65081 via SAP No. 1 of 2007. \$33,000 transferred to 65100. |
| 65099 | Book Mobile | 150,000 | 148,818 | - | - | - | - | 1,181 | Cost of replacing library services book mobile. |
| 65100 | Prison Rehabilitation | 559,000 | 169,162 | 27,017 | 97,000 | 1,000 | - | 359,838 | Improvement to HM Prison. \$130,000 transferred from 65063 via SAP No. 1 of 2007. \$100 transferred from 65081 via SAP No. 1 of 2007. \$33,000 transferred from 65081. |
| 65101 | Recreational Facilities | 2,954,908 | 1,308,881 | 253,257 | 847,300 | - | - | 798,117 | To provide recreational and cultural facilities throughout the territory. Includes acoustics for the Multipurpose Sports Complex. \$100,000 transferred from 65081 via SAP No. 1 of 2007. \$343,000 approved via SAP No. 2 of 2007. |
| 65102 | Redesign of High Schools | 2,071,000 | 1,401,234 | 1,030,234 | 468,100 | 1,000,000 | 200,000 | 31,866 | Initial provision for the construction of a new and/or modern high school including conceptual drawings or designs. \$50,000 transferred from 65081 via SAP No., 1 of 2007. |
| 65103 | Restoration of Historical Sites | 200,000 | - | - | 100,000 | - | - | - | Provision is for the restoration of historical sites throughout the BVI. |
| Total Funds for Locally Financed Projects | | 20,505,095 | 11,331,581 | 2,459,421 | 2,348,300 | 3,123,000 | 720,000 | 3,635,403 | |

HEAD 7 - MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT (CONT'D)

Accounting Officer: The Permanent Secretary

| Sub Head No. | Details of Expenditure | Total Local Cost \$ | Estimated Expenditure to 31.12.07 \$ | Estimated Expenditure for 2007 \$ | Estimate 2008 \$ | Estimate 2009 \$ | Estimate 2010 \$ | Revote 2007 \$ | NOTES |
|--|------------------------|------------------------|---|--------------------------------------|---------------------|---------------------|---------------------|-------------------|--|
| <u>Projects for which Loan Funds have been Approved</u> | | | | | | | | | |
| 72002 | New Hospital | 35,000,000 | 16,971,491 | 16,971,491 | - | 250,000 | 170,000 | 18,028,509 | Loan funding approved for the construction of a new hospital. \$35,000,000 approved via SAP No. 1 of 2007. |
| Total Loan Funds Approved | | 35,000,000 | 16,971,491 | 16,971,491 | - | 250,000 | 170,000 | 18,028,509 | |

HEAD 7 - MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT (CONT'D)

Accounting Officer: The Permanent Secretary

| Sub Head No. | Details of Expenditure | Total Local Cost \$ | Estimated Expenditure to 31.12.07 \$ | Estimated Expenditure for 2007 \$ | Estimate 2008 \$ | Estimate 2009 \$ | Estimate 2010 \$ | Revote 2007 \$ | NOTES |
|---|--|------------------------------|---|--|------------------------|------------------------|------------------------|----------------------|--|
| <u>Projects for which Funding is Envisaged</u> | | | | | | | | | |
| 73022 | Road Town Community Centre | 420,000 | - | - | - | 250,000 | 170,000 | - | - Token provision towards the construction cost of a new building. |
| 73023 | Incinerator - Virgin Gorda | 3,000,000 | - | - | - | 3,000,000 | - | - | - To construct an Incinerator Plant on Virgin Gorda. |
| 73026 | Computerization of Peebles Hospital | 250,000 | - | - | - | 250,000 | - | - | - To computerize medical records. |
| 73027 | Juvenile Detention Centre | 750,000 | - | - | - | 750,000 | - | - | - To construct a juvenile detention centre. |
| 73028 | Hospital Project | 60,000,000 | - | - | - | 15,000,000 | 45,000,000 | - | - Funding for the construction of a New Hospital. |
| Total Funding Envisaged | | 64,420,000 | - | - | - | 19,250,000 | 45,170,000 | - | |

HEAD 7 - MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT (CONT'D)

Accounting Officer: The Permanent Secretary

| Sub Head No. | Details of Expenditure | Total Local Cost \$ | Estimated Expenditure to 31.12.07 \$ | Estimated Expenditure for 2007 \$ | Estimate 2008 \$ | Estimate 2009 \$ | Estimate 2010 \$ | Revote 2007 \$ | NOTES |
|---|--|------------------------|---|--------------------------------------|---------------------|---------------------|---------------------|-------------------|---|
| <u>Projects Financed Locally</u> | | | | | | | | | |
| 75052 | Peebles Hospital Improvement & Equipment | 3,500,000 | 1,424,115 | 1,147,514 | - | - | - | 3,837,530 | Improvement to the existing Peebles Hospital. |
| 75059 | Cane Garden Bay Community Centre | 1,272,492 | 1,562,994 | 408,269 | 125,000 | - | - | 476,258 | Multipurpose centre including hurricane shelter. 2008 Provision is for the outfit of the centre. |
| 75060 | Adina Donovan Home | 607,000 | 544,429 | 10,690 | 55,000 | - | - | 1,523 | Provision is for the replacement of a vehicle for the home. |
| 75086 | New Hospital | 26,179,966 | 16,476,862 | 278,253 | 300,000 | - | - | 839,447 | Provision for phased construction of the new hospital including operating expenses of the Project Office. |
| 75091 | Hospital Equipment | 2,780,388 | 666,788 | 61,051 | - | - | - | 10,940 | Improvement and purchase of equipment for existing hospital. |
| 75095 | New Incinerator Plant | 11,142,500 | 7,501,966 | 2,434,866 | 2,500,000 | 2,000,000 | - | 1,680,582 | Provision for consultant and procurement of 100 ton incinerator. \$40,000 approved via SAP 2 of 2007. |
| 75096 | Adina Donovan Home/Geriatric Centre | 6,833,475 | 740,616 | 467,942 | 500,000 | 3,500,000 | 2,500,000 | 92,739 | Provision for phased construction of New Home for the Elderly. |
| 75102 | Community Centre - Huntums Ghut | 243,065 | 93,065 | - | - | - | - | 650,000 | Funding for the preparation of Community Centre. \$200,000 transferred from 45077, \$100,000 transferred from 45079 and \$200,000 transferred from 35058. |
| 75103 | Disposal of Derelict Vehicles | 850,000 | 699,425 | 237,411 | 200,000 | - | - | 63,163 | The collection and disposal of derelict vehicles. \$150,000 approved via SAP No. 1 of 2007. |
| 75105 | Fencing | 187,815 | 164,484 | - | 50,000 | - | - | 23,330 | Provision is to cover the cost of fencing and restoration of burial grounds throughout the Territory. |
| 75109 | Senior Citizens Centre | 1,300,800 | 1,172,336 | 180,816 | 300,000 | - | - | 128,464 | Provision is to cover the cost of finishing out works and configuration of office space for Social Development Department at John's Hole. |
| 75110 | Community Clinics | 1,518,615 | 1,051,222 | 6,672 | 800,000 | 100,000 | 150,000 | 717,392 | For improvement to community clinics throughout the territory including design costs for Road Town Community Clinic and a 24 hour medical facility on Virgin Gorda. \$500,000 approved via SAP No. 2 of 2007. 2008 Provision is for the design and development of a Community Clinic for East End/Long Look including purchase of land. Includes \$323,000 towards second installment of land purchase. |
| 75111 | Community Centre New Bush/Diamond | 300,000 | - | - | - | 275,000 | - | 25,000 | To cover design and construction of a community centre. |

HEAD 7 - MINISTRY OF HEALTH AND SOCIAL DEVELOPMENT (CONT'D)

Accounting Officer: The Permanent Secretary

| Sub Head No. | Details of Expenditure | Total Local Cost \$ | Estimated Expenditure to 31.12.07 \$ | Estimated Expenditure for 2007 \$ | Estimate 2008 \$ | Estimate 2009 \$ | Estimate 2010 \$ | Revote 2007 \$ | NOTES |
|--|--------------------------------|------------------------|---|--------------------------------------|---------------------|---------------------|---------------------|-------------------|--|
| <u>Projects Financed Locally</u> | | | | | | | | | |
| 75112 | Community Centres General | 3,829,520 | 755,972 | 226,152 | 1,570,000 | - | - | 723,728 | To cover the cost of construction, renovation and improvement to all existing Community Centres. \$100,000 transferred from 65081 via SAP No. 1 of 2007. 2008 Provision is for construction of a community centre in the 6th District and North Sound. Provision also includes the design, development and purchase of land for a Community Centre at Hope Estate. Includes Sea Cows Bay, West End, Abraham Leonard and Brewers Bay Community Centres.(\$250,000 each) \$250,000 transferred to 75114. |
| 75113 | Carrot Bay Community Centre | 75,000 | 98,635 | 94,885 | - | - | - | 16,365 | Design and development of a new community centre. \$40,000 approved via SAP No. 1 of 2007. |
| 75114 | Jost Van Dyke Community Centre | 75,000 | - | - | - | - | - | 325,000 | Design and development of a new community centre. \$250,000 transferred from 75112. |
| 75115 | Equipment | 100,000 | 99,172 | 99,172 | - | - | - | 828 | To cover the cost of a dozer for the dumpsite on Virgin Gorda. |
| 75116 | BVI Services | 1,800,000 | - | - | 1,800,000 | - | - | - | - Construction of offices for BVI Services and Social Development Department. |
| Total Funds for Locally Financed Projects | | 60,695,636 | 32,952,909 | 5,554,521 | 8,200,000 | 5,875,292 | 2,650,000 | 9,612,289 | |

HEAD 8 - MINISTRY OF COMMUNICATIONS AND WORKS

Accounting Officer: The Permanent Secretary

| Sub Head No. | Details of Expenditure | Total Local Cost \$ | Estimated Expenditure to 31.12.07 \$ | Estimated Expenditure for 2007 \$ | Estimate 2008 \$ | Estimate 2009 \$ | Estimate 2010 \$ | Revote 2007 \$ | NOTES |
|---|-----------------------------|------------------------------|---|--|------------------------|------------------------|------------------------|----------------------|--|
| <u>Projects for which Aid Funds have been Approved</u> | | | | | | | | | |
| 81006 | Port Development GA2/BVI | 220,000 | 159,000 | - | - | 61,000 | - | - | - Caribbean Development Bank's grant for General Manager/Training Officer and Accounting Consultants for BVI Ports Authority. |
| Total Aid Funds Approved | | 220,000 | 159,000 | - | - | 61,000 | - | - | |

HEAD 8 - MINISTRY OF COMMUNICATIONS AND WORKS (CONT'D)

Accounting Officer: The Permanent Secretary

| Sub Head No. | Details of Expenditure | Total Local Cost \$ | Estimated Expenditure to 31.12.07 \$ | Estimated Expenditure for 2007 \$ | Estimate 2008 \$ | Estimate 2009 \$ | Estimate 2010 \$ | Revote 2007 \$ | NOTES |
|--|---|------------------------|---|--------------------------------------|---------------------|---------------------|---------------------|-------------------|---|
| <u>Projects for which Loan Funds have been Approved</u> | | | | | | | | | |
| 82021 | Beef Island Airport Expansion (Runway) | 32,133,000 | 18,184,170 | 3,518,264 | - | - | - | 100 | Construction of Runway Loan Funds from the Caribbean Development Bank (CDB). |
| 82022 | Beef Island Airport Expansion (Terminal) | 12,070,000 | 11,764,864 | - | - | - | - | 100 | Construction of New Terminal Building. Aid component to project shown under Subhead 81008 and local component shown under Subhead 85081. Loan funds from the European Investment Bank (EIB) 5,000,000 EUR. US equivalent to 5,000,000 EUR is \$4,350,000 US Dollars (exchange rate 0.87), Balance \$162,070. Social Security Board - \$4,470,000 US\$ Balance \$176,654. Scotiabank (BVI) Limited - \$3,250,000 US\$ Balance \$1,022. |
| 82023 | Road Improvement and Infrastructure Development | 10,000,000 | 6,484,154 | 3,832,883 | - | - | - | 3,515,846 | A loan of \$10,000,000 from the Social Security Board to improve the Roads Network following the 2003 November rains. Local component to project shown 85250. |
| Total Loan Funds Approved | | 54,203,000 | 36,433,188 | 7,351,147 | - | - | - | 3,516,046 | |

HEAD 8 - MINISTRY OF COMMUNICATIONS AND WORKS

Accounting Officer: The Permanent Secretary

| Sub Head No. | Details of Expenditure | Total Local Cost \$ | Estimated Expenditure to 31.12.07 \$ | Estimated Expenditure for 2007 \$ | Estimate 2008 \$ | Estimate 2009 \$ | Estimate 2010 \$ | Revote 2007 \$ | NOTES |
|--|---------------------------|------------------------------|---|--|------------------------|------------------------|------------------------|----------------------|---|
| <u>Projects for which Funding is Envisaged</u> | | | | | | | | | |
| 83006 | Sewerage Treatment Plants | 7,000,000 | - | - | - | 7,000,000 | - | - | - Construction of sewerage treatment plants territory wide. |
| Total Funding Envisaged | | <u>7,000,000</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>7,000,000</u> | <u>-</u> | <u>-</u> | |

HEAD 8 - MINISTRY OF COMMUNICATIONS AND WORKS

Accounting Officer: The Permanent Secretary

| Sub Head No. | Details of Expenditure | Total Local Cost \$ | Estimated Expenditure to 31.12.07 \$ | Estimated Expenditure for 2007 \$ | Estimate 2008 \$ | Estimate 2009 \$ | Estimate 2010 \$ | Revote 2007 \$ | NOTES |
|--|-----------------------------|------------------------|---|--------------------------------------|---------------------|---------------------|---------------------|-------------------|--|
| <u>Projects for which Loan Funding will be sought</u> | | | | | | | | | |
| 84001 | National Sewerage Programme | 5,000,000 | - | - | 5,000,000 | - | - | - | - To implement the National Sewerage System in Road Town (\$2,000,000) and East End/Long Look (\$3,000,000). |
| 84002 | Road Improvement | 3,250,000 | - | - | 3,250,000 | - | - | - | - To cover improvement to road at Nail Bay (\$625,000) and upgrade to the Waterfront Drive (\$2,625,000) |
| 84003 | Traffic Lights | 750,000 | - | - | 750,000 | - | - | - | - To cover installation of Traffic Lights at the Round About and at the Waterfront Drive and Admin Drive Intersection. |
| Total Loan Funding Sought | | 9,000,000 | - | - | 9,000,000 | - | - | - | |

HEAD 8 - MINISTRY OF COMMUNICATIONS AND WORKS (CONT'D)

Accounting Officer: The Permanent Secretary

| Sub Head No. | Details of Expenditure | Total Local Cost \$ | Estimated Expenditure to 31.12.07 \$ | Estimated Expenditure for 2007 \$ | Estimate 2008 \$ | Estimate 2009 \$ | Estimate 2010 \$ | Revote 2007 \$ | NOTES |
|---|--|------------------------|---|--------------------------------------|---------------------|---------------------|---------------------|-------------------|--|
| <u>Projects Financed Locally</u> | | | | | | | | | |
| 85051 | Queen Elizabeth II Bridge | 8,349,542 | 8,409 | - | - | - | - | -60,001 | Construction of new bridge between Beef Island and Tortola. Provision includes cost of bridge, land acquisition and civil works. |
| 85081 | Beef Island Airport Expansion (Terminal) | 14,659,750 | 13,604,382 | 1,720 | - | 600,000 | - | 43,988 | Provision to cover Airport Information Programme including installation of Distance Measuring Equipment (DME) Beef Island Airport and Solar Powered Lights. |
| 85108 | Auguste George Airport | 1,286,000 | 1,157,262 | - | - | - | - | 38 | To cover the cost of projects associated with the Auguste George Airport |
| 85133 | Territorial Highways - Improvement Programme | 7,134,851 | 6,731,724 | 1,024,336 | 1,000,000 | 200,000 | - | 403,127 | Phased programme to reconstruct major/primary highways throughout the Territory. \$1,000,000 to be funded from the Transportation Network Improvement Fund (TNIF). |
| 85139 | Chalwell/Sea Cows Bay Road | 867,252 | 842,268 | - | - | - | - | -125,016 | Road works in the 3rd District. |
| 85141 | Central Administration Complex | 3,480,696 | 2,026,163 | 137,617 | 500,000 | - | - | 954,532 | Remedial works to the Central Administration Complex. |
| 85147 | Road Works, Virgin Gorda | 3,107,138 | 2,905,138 | - | - | - | 200,000 | 2,000 | Phased road development programme. |
| 85150 | Relocation of Public Works Department Virgin Gorda | 401,100 | 308,967 | 1,190 | - | 300,000 | - | 93,323 | Site preparation etc., for the relocation of Public Works Department - Virgin Gorda. |
| 85151 | Baughers Bay Jetty | - | - | - | - | - | - | - | - Construction of a jetty to serve fishermen and boaters in the Baughers Bay area. Project transferred to 55172. |
| 85162 | Anegada Water Supply | 1,109,019 | 951,256 | 63,669 | - | 150,000 | - | 7,562 | To commence work on a public water supply system for Anegada. |
| 85170 | Beef Island Expansion (Runway) | 14,518,045 | 10,000,952 | -129,262 | - | 2,700,000 | - | 1,817,092 | Expansion of Airport Runway. Local contribution to project shown under Subhead 82021. |
| 85174 | Fire Tender | 1,821,860 | 1,790,471 | 19,524 | 600,000 | - | - | 31,119 | Purchase of Fire Tenders and other equipment territory wide. |
| 85191 | National Sewerage Programme | 12,431,350 | 10,650,447 | 4,470,171 | - | 1,500,000 | 1,000,000 | 1,708,903 | To implement the National Sewerage System in high priority areas such as East End/Long Look, Road Town, and Sea Cow's Bay. \$1,500,000 approved via SAP No. 1 of 2007. |

HEAD 8 - MINISTRY OF COMMUNICATIONS AND WORKS (CONT'D)

Accounting Officer: The Permanent Secretary

| Sub Head No. | Details of Expenditure | Total Local Cost \$ | Estimated Expenditure to 31.12.07 \$ | Estimated Expenditure for 2007 \$ | Estimate 2008 \$ | Estimate 2009 \$ | Estimate 2010 \$ | Revote 2007 \$ | NOTES |
|---|-----------------------------------|------------------------|---|--------------------------------------|---------------------|---------------------|---------------------|-------------------|---|
| <u>Project Financed Locally (cont'd)</u> | | | | | | | | | |
| 85193 | Anegada Public Facility | 785,062 | 497,039 | 12,439 | - | 100,000 | - | 338,023 | Provision to rehabilitate public facilities including road works. Also covers the cost of constructing a jetty on Anegada. |
| 85194 | Traffic Lights | 621,216 | 621,216 | - | - | - | - | - | - Provision to install traffic lights at major intersection on the Dual Carriage Way. |
| 85203 | Civil Works Mitigation | 10,296,700 | 4,391,621 | 830,495 | 2,100,000 | - | - | 3,805,079 | Construction of retaining walls to prevent further road erosion. Also includes execution of projects in the nine electoral districts.\$3,226,000 approved via SAP No. 1 of 2007. \$102,000 approved via SAP No. 1 of 2007. 2008 Provision includes work in the nine electoral districts (\$2,000,000) and slope embankment stabilization (\$100,000). |
| 85205 | Marine Vessel | 938,306 | 938,306 | - | - | - | - | - | - To cover the cost of the purchase of a 44 foot vessel outfitted with marine, fire fighting, search and rescue and ambulatory equipment. |
| 85220 | Sidewalks | 1,211,146 | 422,326 | 258,180 | - | - | - | 791,820 | To cover the cost of constructing Sidewalks throughout the Territory: |
| 85230 | Cox Heath | 450,000 | - | - | - | - | - | -400,000 | To provide sea defense protection to the public road and shoreline to the Cox Heath area. |
| 85243 | Bridges | 654,642 | 423,892 | 330,358 | - | - | - | 230,750 | To cover the cost of constructing a Bridge and other civil mitigation work throughout the Territory. Bridge Jost Van Dyke (\$300,000). |
| 85248 | Sea Cows Bay Harbour Development | 699,450 | 524,241 | 463,261 | - | - | - | 65,209 | Continuation of project including coastal development, and civil works mitigation. |
| 85250 | Public Infrastructure Development | 1,966,831 | 1,955,897 | 10,688 | - | - | - | 10,933 | Local component to project shown under 82023. |
| 85251 | Road Construction | 12,381,262 | 7,489,225 | 1,559,696 | 2,200,000 | - | - | 2,692,037 | Provision to cover road works and civil works mitigation throughout the territory, including protective barriers.\$1,014,700 approved via SAP No. 1 of 2007 with \$110,000 transferred from 85248. 2008 Provision includes Sage Mountain road widening. Includes works in the nine electoral districts. |
| 85252 | Water/Sewage Network Improvement | 3,036,250 | 1,838,539 | 948,937 | 50,000 | - | - | 1,738,862 | Provision to cover Water/Sewerage Network Improvement programme throughout the territory including replacement of fiberglass reservoirs throughout the territory. \$1,500,000 approved via SAP No. 1 of 2007. \$95,000 approved via SAP No. 2 of 2007. 2008 Provision is for the installation of booster pumps. |

HEAD 8 - MINISTRY OF COMMUNICATIONS AND WORKS (CONT'D)

Accounting Officer: The Permanent Secretary

| Sub Head No. | Details of Expenditure | Total Local Cost \$ | Estimated Expenditure to 31.12.07 \$ | Estimated Expenditure for 2007 \$ | Estimate 2008 \$ | Estimate 2009 \$ | Estimate 2010 \$ | Revote 2007 \$ | NOTES |
|--|---|------------------------|---|--------------------------------------|---------------------|---------------------|---------------------|-------------------|--|
| Project Financed Locally (cont'd) | | | | | | | | | |
| 85253 | Road/Infrastructure Maintenance | 610,778 | 609,895 | 31,972 | - | - | - | 882 | Provision to cover Road/Infrastructure Maintenance throughout the territory. |
| 85254 | Harbour/Port Development | 635,000 | 733,616 | 218,589 | 150,000 | - | - | 250,683 | Provision to cover Harbour and Port Development throughout the territory including: Baugher's Bay and Jost Van Dyke Jetties, Cane Garden Bay Dock and Sea Cow's Bay Harbour Development. 2008 Provision is for Cane Garden Bay Jetty. |
| 85255 | Electrical Utility | 409,367 | 390,328 | 5,938 | 200,000 | - | - | 319,038 | Provision to cover electrical utility throughout the territory including electricity extension and street lights. \$200,000 approved via SAP No.1 of 2007. |
| 85257 | Facility Construction | 65,000 | 64,564 | 500 | 200,000 | - | - | 435 | Provision to cover construction of government buildings including Public Works Department - Virgin Gorda, Anegada Public Facility and Virgin Gorda Depot. 2008 Provision is for Public Works Department - Virgin Gorda. |
| 85258 | Facilities Upgrade/Maintenance | 230,000 | - | - | 107,300 | - | - | 230,000 | Replacement of main breaker and chiller at Central Administration Complex. 2008 Provision is for the purchase of an auto access ID system. |
| 85259 | Heavy Equipment/Vehicle Purchase | 1,219,106 | 950,364 | 293,140 | 1,235,400 | - | - | 191,839 | Provision to cover Heavy Equipment and Vehicle purchase. \$75,500 approved via SAP No. 1 of 2007. 2008 Provision is for the purchase of a 10 ton roller (\$95,400) and 5 vehicles for Public Works Department (\$240,000) and one (1) sewer truck for Water and Sewerage (\$266,000). Milling Machine (\$634,000). |
| 85260 | Information Technology (IT) Development | 1,351,279 | 965,745 | 314,126 | - | - | - | 385,534 | Provision to cover Information Technology (IT) Development. |
| 85261 | Recreational Facilities - Brewers Bay | - | - | - | - | - | - | - | - Provision to cover construction of recreational facilities in Brewer's Bay. Project transferred to 35096. |
| 85262 | Ghut Training (Purcell) | 500,000 | - | - | - | - | - | - | - To cover cost of works in the Purcell area. \$500,000 approved via SAP No. 1 of 2007. \$500,000 transferred to 55171 via SAP No. 2 of 2007. |
| 85263 | Ghut Training (Huntums Ghut/Lower Estate) | 500,000 | - | - | - | - | - | 500,000 | To cover cost of works in the Huntums Ghut/Lower Estate area. \$500,000 approved via SAP No. 1 of 2007. |
| 85264 | Capoons Bay Drainage Solution | 160,000 | | | | | | 160,000 | To cover the cost of works in Capoons Bay. \$160,000 approved via SAP No. 1 of 2007. |
| 85265 | Land Compensation | 1,483,600 | - | - | 1,483,600 | - | - | - | - To cover outstanding compensation claims to land owners. |
| Total Funds for Locally Financed Projects | | 109,371,598 | 73,794,253 | 10,867,284 | 9,826,300 | 5,550,597 | 1,200,000 | 16,187,791 | |

HEAD 9 - MISCELLANEOUS

Accounting Officer: The Financial Secretary

| Sub Head No. | Details of Expenditure | Total Local Cost \$ | Estimated Expenditure to 31.12.07 \$ | Estimated Expenditure for 2007 \$ | Estimate 2008 \$ | Estimate 2009 \$ | Estimate 2010 \$ | Revote 2007 \$ | NOTES |
|--|---|------------------------|---|--------------------------------------|---------------------|---------------------|---------------------|-------------------|--|
| <u>Project Financed Locally</u> | | | | | | | | | |
| 95051 | CDB Share Capital | 210,951 | 202,504 | - | - | - | - | 8,447 | BVI Government's subscription to capital stock of the Caribbean Development Bank made up as follows: Paid up shares 40.5 @ \$5,000 each Callable shares 881.5 @ \$5,000 each |
| 95052 | CDB SDF Assessment | 1,440,000 | 931,477 | - | 105,000 | 156,300 | - | 247,223 | BVI Government's assessed contribution to CDB's Sixth Cycle Special Development Fund. Total of \$420,000 to be paid in four annual installments of \$105,000 each beginning in 2005. 1984 - 1987 First Cycle \$100,000 1988 - 1991 Second Cycle \$100,000 1992 - 1995 Third Cycle \$250,000 1996 - 1999 Fourth Cycle \$250,000 2001 - 2004 Fifth Cycle \$320,000 2005 - 2008 Sixth Cycle \$420,000 |
| 95053 | Equity/Capital Fund | 100,000 | - | - | - | 51,000 | - | 49,000 | To assist local farmers. |
| 95054 | Car Loans Revolving Fund | 650,000 | - | - | - | - | - | 50,000 | Token Provision. |
| 95055 | Equity Contribution - DBVI | 6,963,200 | 4,463,200 | - | - | 1,000,000 | 1,500,000 | - | - Provision represents a phased programme to address the adverse debt to equity position of the Bank. |
| 95058 | Equity Contribution - BVI Electricity Corp. | 4,360,000 | 4,360,000 | 4,360,000 | - | - | - | - | - \$360,000 approved via SAP No. 1 of 2007. |
| 95059 | Special Projects | 2,948,800 | 2,711,058 | 417,713 | - | - | - | 172,742 | To facilitate implementation of projects approved by the Minister of Finance. \$640,000 approved via SAP No. 1 of 2007. \$65,000 transferred to 35088. |
| 95060 | DBVI/CDB Student Loan Scheme | 650,000 | 200,000 | 200,000 | 100,000 | 125,000 | 125,000 | 300,000 | Government's contribution/counterpart funding to the Scholarship Trust Fund Board Student Loan Scheme (Sixth Loan). \$300,000 approved via SAP No. 1 of 2007. |
| 95061 | Housing Development Project | 1,045,000 | 875,000 | 395,000 | 120,000 | - | - | 170,000 | To assist in providing loans to underprivileged BVI Islanders with the construction of homes. \$400,000 approved via SAP 1 of 2007. \$165,000 approved via SAP No. 2 of 2007 with \$34,121 transferred from 55091 and \$50,000 transferred from 55169. 2008 Provision is for the construction of a home in the 1st District costing approximately \$120,000. |
| Total Funds for Locally Financed Projects | | 18,367,951 | 13,743,239 | 5,372,713 | 325,000 | 1,332,300 | 1,625,000 | 997,412 | |

APPENDIX:

ESTABLISHED AND
NON-ESTABLISHED
SALARY GRADES
AND
SALARY SCALES

ESTABLISHED AND NON-ESTABLISHED SALARY GRADES 2008**Job Titles Listed by Grades****GRADE 1**

\$16,643 - \$22,835

Assistant Maintenance Worker (Officer)
 Beach Warden
 Chainman I
 Cleaner
 Clerical Trainee
 Clerical Trainee/Messenger
 Conservation/Fisheries Trainee
 Custodial Worker I
 Electrical Trainee
 Fish Processor I
 Hospital Cleaner
 Library Trainee
 Litter Warden
 Messenger
 Messenger/Clerk
 Office Cleaner
 Survey Helpers (Trainee)
 Technician Trainee
 Tradesman Assistant
 Tyre Repairman

GRADE 2

\$17,435 - \$23,915

Agricultural Trainee
 Allied Health Technician
 Assistant Cook
 Assistant Laundress
 Assistant Operator (Compressor)
 Assistant Storekeeper
 Book Repairman
 Burial Ground Manager
 CAD Trainee
 Central Sterilization Services Attendant
 Chainman II
 Clerical Officer I
 Clerical Officer/Messenger
 Clerk
 Custodial Worker II
 Customs Trainee
 Driver
 Driver/Attendant/Messenger
 Driver/Messenger
 Field Assistant
 Fish Handler
 Fish Processor II
 Fuel Issuer/Storeman

GRADE 2 (cont'd)

\$17,435 - \$23,915

Gardener
 Gardener/Handyman
 Groundsman
 Groundsman/Gardener
 Handyman
 Human Resources Clerk I
 Human Resources Clerk/Receptionist
 Immigration Trainee
 Janitor
 Janitor/Messenger
 Laboratory Trainee
 Labourer
 Labourer (Asphalt)
 Labourer Field
 Labourer/Cleaner
 Labourer/Crops
 Labourer/General
 Labourer/Livestock
 Light Truck Driver
 Machine Operator/Store Clerk
 Maid
 Mechanic Helper
 Messenger/Driver
 Messenger/Driver/Handyman
 Meter Reader
 Nursing Trainee
 Pharmacist Trainee
 Photo Assistant
 Planning Trainee
 Plant Operator I
 Porter/Messenger
 Sewerage Works Operative
 Street Cleaner
 Teacher Trainee
 Telephone Services Representative
 Toll Keeper
 Tool Storeman
 Trainee Air Traffic Control Officer
 Trainee Electrician
 Trainee Engineer
 Trainee Mechanic
 Trainee Surveyor
 Truck Driver
 Vehicle Operator
 Ward Attendant

GRADE 3

\$18,367 - \$27,471

Assistant Accounts Officer
 Assistant Manager/Community Centre - Long Trench
 Assistant Manager/Senior Citizens Programme
 Assistant Mosquito Eradication Supervisor
 Assistant Nurse
 Bitumen Distribution Driver
 Clerical Officer II
 Compressor Operator
 Computer Technician I
 Court Clerk II
 Court Officer 1
 Craft Instructor
 Dance/Drama Instructor
 Data Entry Clerk
 Data Processor/Data Entry Clerk
 Dental Assistant
 District Assistant Nurse
 Environmental Health Trainee
 Field Supervisor
 Fish Processor III
 Fisheries Extension Assistant
 Front End Loader I
 Garbage Truck Driver
 Heavy Equipment Operator
 Heavy Truck Driver
 Human Resources Clerk II
 Intake/Officer Manager
 Laboratory Technician I/II
 Laundress
 Library Assistant
 Marine Biologist Trainee
 Paver Assistant
 Paver Hot Mix Operator
 Phlebotomist
 Planning Assistant
 Plant Operator II
 Plant Quarantine Assistant I
 Postman
 Revenue Officer I
 Roller Operator
 School Lab Technician
 Secretary I
 Secretary, Long Look Land Commission
 Secretary/Stenographer
 Senior Tradesman
 Sewerage Works Operative II
 Solid Waste Trainee

GRADE 3 (cont'd)

\$18,367 - \$27,471

Supervisor (Fish Processor)
 Telephone Services Assistant
 Tractor Driver (Operator)
 Trainee Draughtsman
 Veterinary Assistant I
 Ward Clerk
 Waterworks Operative I

GRADE 4

\$19,440 - \$29,088

Aides Egypti Inspectors
 Air Condition Repair
 Assistant Laboratory Technician
 Assistant Programme Supervisor
 Assistant Radio Operator
 Assistant Statistical Officer
 Assistant Surveyor
 Audio Visual Technician
 Bailiff
 Bodyman/Welder
 Bulldozer Operator
 Butler
 CAD Technician I
 Carpenter
 Clerical Officer III
 Construction and Maintenance Works Operative
 Custodial Supervisor
 Customs Guard
 Customs Officer I
 Dietary Aide
 Draughtsman I
 Electrical Assistant
 Electrician I
 Engineer Technician I
 Engineering Laboratory Technician I
 Excavator
 Facilities Maintenance Technician
 Fee Collector
 Front End Loader II
 Geographic Information Systems Technician/Assistant
 Geriatric Aide I
 Grader Operator
 Graphic Assistant/Visual Artist
 Head Cleaner
 Heavy Equipment Operator II
 Home Care Aide
 House Parent
 Human Resources Clerk III
 Immigration Officer I

GRADE 4 (cont'd)

\$19,440 - \$29,088

Infirmary Attendant/Almhouse
 Joiner
 Kitchen Assistant
 Library Assistant I
 Library Records Officer
 Loader Operator
 Loader Operator (Backhoe)
 Maintenance Crew
 Maintenance Worker
 Manager Community Centre
 Manager Community Centre-Belle Vue
 Manager Community Centre-East End/Long Look
 Manager Community Centre-Long Trench
 Manager Community Centre-Sea Cow's Bay
 Mason
 Mechanic I
 Mechanical Inspector I
 Painter
 Part-time Cook
 Plant Maintenance Officer
 Plumber
 Product Assistant
 Production Assistant
 Pump Technician
 Recycling Officer
 Revenue Officer II
 Secretary II
 Security Guard
 Security Officer/Watchman
 Senior Postman
 Sprayman
 Storekeeper
 Stores Clerk
 Sub Officer
 Supervisor
 Supervisor - Custodial Work
 Supervisor/Rodent Control
 Survey Technician II
 Tailor
 Telecommunications Assistant
 Watchman
 Waterworks Operative II

GRADE 5

\$21,287 - \$33,827

Accounts Officer I
 Agricultural Assistant I
 Assistant Auditor
 Assistant Budget Officer

GRADE 5 (cont'd)

\$21,287 - \$33,827

Auxillary Police
 Chargehand
 Chargehand (Sewerage Works)
 Chargehand (Water Works)
 Construction and Maintenance Works Operative II
 Deputy Security Supervisor
 Electrician II
 Engineer Technician II
 Engineering Laboratory Technician II
 Executive Officer
 Fisheries Assistant
 Geriatric Aide II
 Heavy Equipment Operator III
 Housekeeper
 Human Resources Records Clerk
 Human Resources Technician
 Library Assistant II
 Livestock Assistant I
 Office & Housing Services Technician
 Orderly
 Orderly/Driver
 Orderly/Driver (Janitor)
 Part-time Teacher
 Personal Assistant
 Planning Assistant/Technician
 Planning Technician II
 Plant Maintenance Programme Supervisor
 Plant Operator/Technician
 Programme Supervisor
 Programme Supervisor (Mosquito Spraying)
 Records Officer
 Security Supervisor (Airport)
 Senior Assistant Nurse
 Senior Bailiff
 Senior House Parent
 Senior Storekeeper
 Senior Workshop Clerk
 Teacher Grade I
 Traffic Warden (Police Auxiliary Officer)

GRADE 6

\$22,770 - \$36,184

Air Traffic Control Officer I
 Asphalt Plant Supervisor (Mechanic)
 Assistant Addiction Counselor
 Assistant Computer Programmer
 Assistant Hospital Domestic Supervisor
 Assistant Information Officer
 Building Foreman

GRADE 6 (cont'd)

\$22,770 - \$36,184

CAD Technician II
 Chaplain
 Computer Technician II
 Constable
 Cook
 Cook/Housekeeper
 Customs Officer II
 Draughtsman II
 Fireman
 Fireman/Mechanic II
 Foreman
 General Foreman
 Head Gardener
 Immigration Officer II
 Intelligence Officer
 Laboratory Assistant
 Launch Captain
 Livestock Assistant II
 Maintenance Officer
 Mechanic II
 Photographer
 Planning Assistant II
 Prison Officer I
 Roads Foreman
 Roads Foreman (Road Ganger)
 Security Manager (Airport)
 Security Officer (Airport)
 Security Supervisor
 Senior Draughtsman
 Senior Laboratory Technician
 Senior Plant Operator/Technician
 Slaughterman
 Superintendent
 System Coordinator (Schools)
 Telecommunication Technician
 Telephone Services Technician

GRADE 7

\$24,485 - \$38,906

Abattoir Assistant
 Accounts Officer II
 Agricultural Assistant II
 Agricultural Representative
 Agricultural Technician
 Air Traffic Control Officer II
 Assistant Engineer
 Assistant Roads Officer
 Branch Postmaster
 CAD Technician III

GRADE 7 (cont'd)

\$24,485 - \$38,906

Collection Officer
 Community Development Assistant
 Conservation Assistant
 Dental Hygienist
 Engineer Technician III
 Forestry Assistant
 Graduate Nurse
 Home Supervisor
 Human Resources Assistant
 Incinerator Plant Foreman
 Labour Officer
 Leading Fireman
 Major Crime Administrator
 Manager of Senior Citizen Programme
 Mechanical Inspector II
 Office Supervisor
 Plant Quarantine Assistant II
 Postal Executive
 School Librarian
 School Maintenance Officer
 Senior Executive Officer
 Senior Laboratory Technician Supervisor
 Senior Library Assistant
 Social Welfare Officer
 Statistical Officer
 Sub Postmaster
 Superintendent (Anegada)
 Superintendent, W&S
 Surveillance Assistant
 Veterinary Assistant II

GRADE 8

\$26,492 - \$42,091

Addiction Counselor
 Administrative Cadet
 Assistant Hospital Dietary Supervisor
 Biomedical Technician
 CAD Specialist
 Case Manager
 Clerk of Works
 District Officer
 Environmental Health Officer
 Farm Tradesman
 Floor Supervisor/Maintenance Engineer
 Food Services Manager
 Histotechnologist
 Hospital Domestic Supervisor
 Labour Inspector
 Mechanic Supervisor

GRADE 8 (cont'd)

\$26,492 - \$42,091

Medical Records Officer I
 Postal Supervisor
 Prison Officer II
 Professional Cadet
 Purchasing Officer
 Senior Air Traffic Control Officer
 Senior Branch Postmaster
 Senior Fire Officer - Beef Island
 Sub Officer (Fire and Rescue)
 Teacher Grade II
 Trade Inspector
 Veterinary Assistant III
 Workshop Foreman

GRADE 9

\$28,818 - \$45,785

Accounts Supervisor I
 Administrative Officer
 Agricultural Officer I
 Architect I
 Assistant Hospital Maintenance Supervisor
 Assistant Postmaster
 Assistant Human Resources Manager
 Budget Officer I
 Business Systems Analyst
 Chief Fireman (Civil Aviation)
 Civil Engineer I
 Communications Specialist
 Computer Programmer
 Computer Training Officer
 Court Reporter I
 Data Security Analyst
 Debt Management Accountant
 Dental Nurse
 Economist I
 Electrical Inspector
 Emergency Communications Officer
 Emergency Medical Technician-Paramedic
 Engineer I
 Finance Cadet
 Fish Technologist
 Geographic Information Systems Officer (TCP)
 Graphic Artist
 Health Information Instructor/Officer
 Incinerator Plant Manager
 Information Officer I
 Laboratory Technician
 Lands Officer
 Legal Research Officer

GRADE 9 (cont'd)

\$28,818 - \$45,785

Maintenance Supervisor
 Matron (Prison)
 Physical Planner I
 Planning Officer
 Principal Prison Officer
 Probation Officer
 Provisioning/Procurement Officer
 Procurement Officer
 Programmer I
 Project Administrator
 Project Coordinator
 Quantity Surveyor
 Rehabilitation Programme Coordinator (Prison)
 Research Officer
 Roads Officer
 Salaries Officer I
 Senior Accounts Officer
 Solid Waste Officer
 Station Officer
 Station Sergeant
 Statistician I
 Stores/Workshop Manager
 Superintendent of Public Works
 Surveyor I
 Systems Administrator I
 Systems Librarian
 Tax Inspector
 Traffic Light Technician
 Training and Research Officer
 Training Officer

GRADE 10

\$31,523 - \$50,086

Abattoir Manager
 Accounts Manager
 Accounts Supervisor II
 Assistant Conservation & Fisheries Officer
 Assistant Fisheries Officer (Surveillance)
 Assistant Superintendent of Prisons
 Audiometric Technician
 Auditor
 Budget Officer II
 Building Inspector
 Building Supervisor
 Community Health Pharmacist
 Computer Systems Analyst
 Computer Training Coordinator
 Court Reporter II
 Dental Officer 1

GRADE 10 (cont'd)

\$31,523 - \$50,086

Deputy Superintendent, Children's Home
 District Staff Nurse
 Divisional Fire Officer
 Family Planning Nurse
 Forestry Officer
 Guidance Officer I
 Internal Auditor
 Labour Dispute Officer
 Maintenance Inspector
 Manager, BVI Services
 Manager, Establishment
 Marine Officer
 Medical Imaging Technologist I
 Medical Laboratory Technologist
 Mental Health Officer I
 Museum Curator
 Occupational Therapist
 Pharmacist
 Philatelic Bureau Supervisor
 Physiotherapist I
 Principal Officer
 Programmer II
 Registered Nurse
 Senior Court Administrator
 Senior Customs Officer
 Senior Immigration Officer
 Senior Labour Inspector
 Senior Labour Officer
 Sergeant
 Sergeant-at-Arms/Protection Officer
 Social Worker I
 Sports Officer
 Systems Administrator II
 Teacher Grade III
 Training/Human Resources Manager
 Way Leave Officer

GRADE 11

\$34,634 - \$55,040

Agricultural Officer II
 Architect II
 Assistant Comptroller of Customs
 Assistant Manager
 Benefits Administrator
 Cadastral Information Manager
 Civil Engineer II
 Clinical Pharmacist
 Community Preparedness Manager
 Data & Security Analyst

GRADE 11 (cont'd)

\$34,634 - \$55,040

Drug Advisory Council Executive Officer
 EAP Counsellor
 Economist (Planner/Human Resources)
 Economist II
 Education Officer I
 Emergency Communications Manager
 Engineer II
 Environmental Education Officer
 Environmental Officer
 Finance Officer
 Financial Accountant
 Fisheries Officer
 Guidance Officer II
 Hospital Maintenance Supervisor
 Human Resources Advisor
 Immigration Officer (Surveillance)
 Information Manager
 Information Officer II
 Information Training Manager
 Inspector
 Internal Auditor II
 Laboratory Director
 Livestock Officer I
 Marine Biologist
 Marketing, Research and Extension Officer
 Medical Records Officer II
 Network Administrator
 Nutritionist I
 Operations Manager
 Physical Planner II
 Physiotherapist II
 Programme Officer
 Public Relations Officer
 Quantity Surveyor II
 Research Analyst
 Research Assistant
 Salaries Officer II
 School Nurse
 Senior Administrative Assistant
 Senior Auditor
 Senior Collections Officer
 Senior Graphic Artist
 Senior Medical Imaging Technologist
 Senior Programmer
 Senior Tax Inspector
 Senior Training Officer
 Social Worker II

GRADE 11 (cont'd)

\$34,634 - \$55,040

Sports Officer II
 Statistician II
 Surveyor II
 Teacher Grade IV
 Telecommunications Officer
 Truancy/Attendance Officer
 Waste Education Officer

GRADE 12

\$38,269 - \$60,083

Airport Manager
 Architect III/Senior Architect
 Assistant Commissioner of Inland Revenue
 Assistant Director of Planning
 Assistant Director of Sports
 Assistant Director of Youth Affairs
 Assistant Manager, Solid Waste
 Assistant Manager/Nurse
 Assistant Principal, Primary
 Budget Analyst
 Building Inspector/Supervisor
 Chief Programme Officer
 Civil Engineer III
 Dental Officer II
 Deputy Chief Environmental Health Officer
 Deputy Chief Information Officer
 Deputy Chief Licensing Officer
 Deputy Chief Surveyor
 Deputy Clerk
 Deputy Postmaster
 Deputy Telephone Services Manager
 Design & Planning Engineer
 Economist III
 Engineer III
 Estate Manager
 Financial Comptroller
 Geographical Information Systems Officer (Conservation and Fisheries)
 Graduate Land Surveyor
 Guidance Officer III
 Hansard Editor
 Health Disaster Coordinator
 Health Education Officer I
 Internal Auditor III
 Judicial Assistant
 Management Accountant
 Marketing Manager, BVI Finance Centre
 Medical Officer I
 Mental Health Officer II
 Nursing Supervisor

GRADE 12 (cont'd)

\$38,269 - \$60,083

Nursing Tutor
 Nutritionist II
 Programmer III
 Project Analyst
 Public Health Nurse
 Quality Assurance Nurse
 Quantity Surveyor III
 Senior Administrative Assistant
 Senior Administrative Officer
 Senior Assistant Human Resources Manager
 Senior Court Reporter
 Senior Lands Officer
 Senior Pharmacist
 Senior Probation Officer
 Senior Procurement Officer
 Senior Technical Planning Manager
 Sister Island Programme Coordinator
 Social Worker III
 Special Education Teacher
 Special Projects Officer
 Speech Therapist
 Statistician III
 Superintendent, Children's Home
 Surveyor III
 Telecommunications Manager
 Veterinary Officer I
 Web Design Specialist/Coordinator

GRADE 13

\$42,486 - \$67,509

Assistant Nursing Director
 Assistant Principal, Secondary
 Audit Manager
 Chief Inspector
 Clinical Nurse Specialist
 Computing & Communications Officer
 Crown Counsel
 Deputy Chief Agricultural Officer
 Deputy Chief Fire Officer
 Deputy Chief Librarian
 Deputy Director Civil Aviation
 Deputy Director of Internal Audit
 Deputy Superintendent of Prison
 Education Officer II
 Facilities Manager
 Information Systems Services Officer
 Legislative Counsel
 Manager, Adina Donovan Home
 Manager, BVI Fishing Complex

GRADE 13 (cont'd)

\$42,486 - \$67,509

Nurse Anaesthetist
 Planning and Quality Officer
 Principal, Primary
 Project Engineer
 Registrar of Lands
 Senior Public Health Nurse
 Senior Research Analyst
 Support Services Manager
 Technology Support Services Officer
 Veterinary Officer II

GRADE 14

\$47,371 - \$75,282

Assistant Secretary
 Chief Information Officer
 Chief Licensing Officer
 Chief Training Officer
 Clinical Psychologist
 Deputy Accountant General
 Deputy Chief Conservation and Fisheries Officer
 Deputy Chief Immigration Officer
 Deputy Chief Labour Officer
 Deputy Chief Physical Planner
 Deputy Chief Social Development Officer
 Deputy Commissioner of Inland Revenue
 Deputy Comptroller of Customs
 Deputy Director of Development Planning
 Deputy Director of Information Technology
 Deputy Director of Public Works
 Deputy Director of Water & Sewerage
 Educational Psychologist
 Electrical Engineer
 Finance and Planning Officer
 Health Education Officer II
 Human Resources Manager
 Manager of Project Support Services Unit
 Marine Surveyor
 National Aids Coordinator
 Nursing Director
 Private Secretary
 Procurement Coordinator
 Secretary General (UNESCO)
 Superintendent of Police
 Trade & Investment Promotion Officer

GRADE 15

\$51,069 - \$81,146

Assistant Parliamentary Counsel
 Budget Coordinator
 Chief Environmental Health Officer
 Chief Records Management Officer/Archives Coordinator

GRADE 15 (cont'd)

\$51,069 - \$81,146

Chief Surveyor
 Clerk, Legislative Council
 Deputy Auditor General
 Deputy Chief Education Officer
 Deputy Commissioner of Police
 Deputy Registrar of Supreme Court
 Director of Communications
 Director of Marine Services
 Director of Telecommunications
 Director of Youth Affairs and Sports
 Manager, Drug Rehabilitation Centre
 Manager, Solid Waste
 Medical Officer II
 Postmaster
 Principal, Bregado Flax Educational Centre
 Principal, BVI High School
 Private Secretary/Clerk, Executive Council
 Senior Crown Counsel
 Senior Legislative Counsel
 Registrar General
 Telephone Services Manager

GRADE 16

\$55,772 - \$83,436

Chief Agricultural Officer
 Chief Fire Officer
 Chief Librarian
 Chief Nursing Officer
 Chief Operations Officer
 Chief Social Development Officer
 Deputy Director of Human Resources
 Deputy Secretary
 Director of Civil Aviation
 Director of Disaster Management
 Director of Finance & Economic Affairs
 Director of Financial Management
 Director of Information Technology
 Director of Primary Health Care
 Director of Trade & Consumer Affairs
 Hospital General Manager
 Magistrate
 Medical Health Officer (National Epidemiologist)
 Medical Specialist
 Superintendent of Prison
 Supervisor of Elections

GRADE 17

\$62,900 - \$92,150

Accountant General
 Chief Conservation and Fisheries Officer
 Chief Education Officer

GRADE 17 (cont'd)

\$62,900 - \$92,150

Chief Immigration Officer
 Chief Labour Officer
 Chief of Medical Staff
 Chief Physical Planning Officer
 Chief Registrar of Lands
 Commissioner of Inland Revenue
 Comptroller of Customs
 Director of Internal Audit
 Director of Public Works
 Director of Water & Sewerage
 Parliamentary Counsel
 Principal Crown Counsel
 Registrar of Supreme Court
 Senior Magistrate

GRADE 18

\$68,764 - \$100,744

Auditor General
 Commissioner of Police
 Deputy Financial Secretary
 Director of Development Planning
 Director of Health Services
 Director of Human Resources

GRADE 19

\$78,043 - \$107,071

Coordinator, National Curriculum Development
 Director of Public Prosecutions
 Executive Director, BVI International Finance Centre
 Law Reform Chairman
 Permanent Secretary
 Solicitor General

GRADE 20

\$88,794- \$116,324

Attorney General
 Financial Secretary

GRADE 21

\$101,254 - \$129,505

Deputy Governor

2008 STANDARD SALARY SCALES
Grades 1 - 10, Steps 1- 10

| INCREMENT PER ANNUM | STEPS | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | STEPS |
|------------------------|-------|--------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------|
| | GRADE | RATE | | | | | | | | | | | GRADE |
| \$977 | G10 | Annual | \$31,523 | \$32,500 | \$33,477 | \$34,454 | \$35,431 | \$36,408 | \$37,385 | \$38,362 | \$39,339 | \$40,316 | G10 |
| | | Weekly | \$606 | \$625 | \$644 | \$663 | \$681 | \$700 | \$719 | \$738 | \$757 | \$775 | |
| | | Daily | \$121 | \$125 | \$129 | \$133 | \$136 | \$140 | \$144 | \$148 | \$151 | \$155 | |
| | | Hourly | \$15.16 | \$15.63 | \$16.09 | \$16.56 | \$17.03 | \$17.50 | \$17.97 | \$18.44 | \$18.91 | \$19.38 | |
| \$893 | G09 | Annual | \$28,818 | \$29,711 | \$30,604 | \$31,497 | \$32,390 | \$33,283 | \$34,176 | \$35,069 | \$35,962 | \$36,855 | G09 |
| | | Weekly | \$554 | \$571 | \$589 | \$606 | \$623 | \$640 | \$657 | \$674 | \$692 | \$709 | |
| | | Daily | \$111 | \$114 | \$118 | \$121 | \$125 | \$128 | \$131 | \$135 | \$138 | \$142 | |
| | | Hourly | \$13.85 | \$14.28 | \$14.71 | \$15.14 | \$15.57 | \$16.00 | \$16.43 | \$16.86 | \$17.29 | \$17.72 | |
| \$821 | G08 | Annual | \$26,492 | \$27,313 | \$28,134 | \$28,955 | \$29,776 | \$30,597 | \$31,418 | \$32,239 | \$33,060 | \$33,881 | G08 |
| | | Weekly | \$509 | \$525 | \$541 | \$557 | \$573 | \$588 | \$604 | \$620 | \$636 | \$652 | |
| | | Daily | \$102 | \$105 | \$108 | \$111 | \$115 | \$118 | \$121 | \$124 | \$127 | \$130 | |
| | | Hourly | \$12.74 | \$13.13 | \$13.53 | \$13.92 | \$14.32 | \$14.71 | \$15.10 | \$15.50 | \$15.89 | \$16.29 | |
| \$759 | G07 | Annual | \$24,485 | \$25,244 | \$26,003 | \$26,762 | \$27,521 | \$28,280 | \$29,039 | \$29,798 | \$30,557 | \$31,316 | G07 |
| | | Weekly | \$471 | \$485 | \$500 | \$515 | \$529 | \$544 | \$558 | \$573 | \$588 | \$602 | |
| | | Daily | \$94 | \$97 | \$100 | \$103 | \$106 | \$109 | \$112 | \$115 | \$118 | \$120 | |
| | | Hourly | \$11.77 | \$12.14 | \$12.50 | \$12.87 | \$13.23 | \$13.60 | \$13.96 | \$14.33 | \$14.69 | \$15.06 | |
| \$706 | G06 | Annual | \$22,770 | \$23,476 | \$24,182 | \$24,888 | \$25,594 | \$26,300 | \$27,006 | \$27,712 | \$28,418 | \$29,124 | G06 |
| | | Weekly | \$438 | \$451 | \$465 | \$479 | \$492 | \$506 | \$519 | \$533 | \$547 | \$560 | |
| | | Daily | \$88 | \$90 | \$93 | \$96 | \$98 | \$101 | \$104 | \$107 | \$109 | \$112 | |
| | | Hourly | \$10.95 | \$11.29 | \$11.63 | \$11.97 | \$12.30 | \$12.64 | \$12.98 | \$13.32 | \$13.66 | \$14.00 | |
| | STEPS | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | STEPS |
| \$660 | G05 | Annual | \$21,287 | \$21,947 | \$22,607 | \$23,267 | \$23,927 | \$24,587 | \$25,247 | \$25,907 | \$26,567 | \$27,227 | G05 |
| | | Weekly | \$409 | \$422 | \$435 | \$447 | \$460 | \$473 | \$486 | \$498 | \$511 | \$524 | |
| | | Daily | \$82 | \$84 | \$87 | \$89 | \$92 | \$95 | \$97 | \$100 | \$102 | \$105 | |
| | | Hourly | \$10.23 | \$10.55 | \$10.87 | \$11.19 | \$11.50 | \$11.82 | \$12.14 | \$12.46 | \$12.77 | \$13.09 | |
| \$603 | G04 | Annual | \$19,440 | \$20,043 | \$20,646 | \$21,249 | \$21,852 | \$22,455 | \$23,058 | \$23,661 | \$24,264 | \$24,867 | G04 |
| | | Weekly | \$374 | \$385 | \$397 | \$409 | \$420 | \$432 | \$443 | \$455 | \$467 | \$478 | |
| | | Daily | \$75 | \$77 | \$79 | \$82 | \$84 | \$86 | \$89 | \$91 | \$93 | \$96 | |
| | | Hourly | \$9.35 | \$9.64 | \$9.93 | \$10.22 | \$10.51 | \$10.80 | \$11.09 | \$11.38 | \$11.67 | \$11.96 | |
| \$569 | G03 | Annual | \$18,367 | \$18,936 | \$19,505 | \$20,074 | \$20,643 | \$21,212 | \$21,781 | \$22,350 | \$22,919 | \$23,488 | G03 |
| | | Weekly | \$353 | \$364 | \$375 | \$386 | \$397 | \$408 | \$419 | \$430 | \$441 | \$452 | |
| | | Daily | \$71 | \$73 | \$75 | \$77 | \$79 | \$82 | \$84 | \$86 | \$88 | \$90 | |
| | | Hourly | \$8.83 | \$9.10 | \$9.38 | \$9.65 | \$9.92 | \$10.20 | \$10.47 | \$10.75 | \$11.02 | \$11.29 | |
| \$540 | G02 | Annual | \$17,435 | \$17,975 | \$18,515 | \$19,055 | \$19,595 | \$20,135 | \$20,675 | \$21,215 | \$21,755 | \$22,295 | G02 |
| | | Weekly | \$335 | \$346 | \$356 | \$366 | \$377 | \$387 | \$398 | \$408 | \$418 | \$429 | |
| | | Daily | \$67 | \$69 | \$71 | \$73 | \$75 | \$77 | \$80 | \$82 | \$84 | \$86 | |
| | | Hourly | \$8.38 | \$8.64 | \$8.90 | \$9.16 | \$9.42 | \$9.68 | \$9.94 | \$10.20 | \$10.46 | \$10.72 | |
| \$516 | G01 | Annual | \$16,643 | \$17,159 | \$17,675 | \$18,191 | \$18,707 | \$19,223 | \$19,739 | \$20,255 | \$20,771 | \$21,287 | G01 |
| | | Weekly | \$320 | \$330 | \$340 | \$350 | \$360 | \$370 | \$380 | \$390 | \$399 | \$409 | |
| | | Daily | \$64 | \$66 | \$68 | \$70 | \$72 | \$74 | \$76 | \$78 | \$80 | \$82 | |
| | | Hourly | \$8.00 | \$8.25 | \$8.50 | \$8.75 | \$8.99 | \$9.24 | \$9.49 | \$9.74 | \$9.99 | \$10.23 | |
| | STEPS | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | STEPS |

2008 STANDARD SALARY SCALES

Grades 1 - 10, Steps 11 - 20

| INCREMENT PER ANNUM | STEPS | | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | STEPS |
|------------------------|-------|--------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-------|
| | GRADE | RATE | | | | | | | | | | | GRADE |
| \$977 | G10 | Annual | \$41,293 | \$42,270 | \$43,247 | \$44,224 | \$45,201 | \$46,178 | \$47,155 | \$48,132 | \$49,109 | \$50,086 | G10 |
| | | Weekly | \$794 | \$813 | \$832 | \$850 | \$869 | \$888 | \$907 | \$926 | \$944 | \$963 | |
| | | Daily | \$159 | \$163 | \$166 | \$170 | \$174 | \$178 | \$181 | \$185 | \$189 | \$193 | |
| | | Hourly | \$19.85 | \$20.32 | \$20.79 | \$21.26 | \$21.73 | \$22.20 | \$22.67 | \$23.14 | \$23.61 | \$24.08 | |
| \$893 | G09 | Annual | \$37,748 | \$38,641 | \$39,534 | \$40,427 | \$41,320 | \$42,213 | \$43,106 | \$43,999 | \$44,892 | \$45,785 | G09 |
| | | Weekly | \$726 | \$743 | \$760 | \$777 | \$795 | \$812 | \$829 | \$846 | \$863 | \$880 | |
| | | Daily | \$145 | \$149 | \$152 | \$155 | \$159 | \$162 | \$166 | \$169 | \$173 | \$176 | |
| | | Hourly | \$18.15 | \$18.58 | \$19.01 | \$19.44 | \$19.87 | \$20.29 | \$20.72 | \$21.15 | \$21.58 | \$22.01 | |
| \$821 | G08 | Annual | \$34,702 | \$35,523 | \$36,344 | \$37,165 | \$37,986 | \$38,807 | \$39,628 | \$40,449 | \$41,270 | \$42,091 | G08 |
| | | Weekly | \$667 | \$683 | \$699 | \$715 | \$731 | \$746 | \$762 | \$778 | \$794 | \$809 | |
| | | Daily | \$133 | \$137 | \$140 | \$143 | \$146 | \$149 | \$152 | \$156 | \$159 | \$162 | |
| | | Hourly | \$16.68 | \$17.08 | \$17.47 | \$17.87 | \$18.26 | \$18.66 | \$19.05 | \$19.45 | \$19.84 | \$20.24 | |
| \$759 | G07 | Annual | \$32,075 | \$32,834 | \$33,593 | \$34,352 | \$35,111 | \$35,870 | \$36,629 | \$37,388 | \$38,147 | \$38,906 | G07 |
| | | Weekly | \$617 | \$631 | \$646 | \$661 | \$675 | \$690 | \$704 | \$719 | \$734 | \$748 | |
| | | Daily | \$123 | \$126 | \$129 | \$132 | \$135 | \$138 | \$141 | \$144 | \$147 | \$150 | |
| | | Hourly | \$15.42 | \$15.79 | \$16.15 | \$16.52 | \$16.88 | \$17.25 | \$17.61 | \$17.98 | \$18.34 | \$18.70 | |
| \$706 | G06 | Annual | \$29,830 | \$30,536 | \$31,242 | \$31,948 | \$32,654 | \$33,360 | \$34,066 | \$34,772 | \$35,478 | \$36,184 | G06 |
| | | Weekly | \$574 | \$587 | \$601 | \$614 | \$628 | \$642 | \$655 | \$669 | \$682 | \$696 | |
| | | Daily | \$115 | \$117 | \$120 | \$123 | \$126 | \$128 | \$131 | \$134 | \$136 | \$139 | |
| | | Hourly | \$14.34 | \$14.68 | \$15.02 | \$15.36 | \$15.70 | \$16.04 | \$16.38 | \$16.72 | \$17.06 | \$17.40 | |
| | STEPS | | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | STEPS |
| \$660 | G05 | Annual | \$27,887 | \$28,547 | \$29,207 | \$29,867 | \$30,527 | \$31,187 | \$31,847 | \$32,507 | \$33,167 | \$33,827 | G05 |
| | | Weekly | \$536 | \$549 | \$562 | \$574 | \$587 | \$600 | \$612 | \$625 | \$638 | \$651 | |
| | | Daily | \$107 | \$110 | \$112 | \$115 | \$117 | \$120 | \$122 | \$125 | \$128 | \$130 | |
| | | Hourly | \$13.41 | \$13.72 | \$14.04 | \$14.36 | \$14.68 | \$14.99 | \$15.31 | \$15.63 | \$15.95 | \$16.26 | |
| \$603 | G04 | Annual | \$25,470 | \$26,073 | \$26,676 | \$27,279 | \$27,882 | \$28,485 | \$29,088 | | | | G04 |
| | | Weekly | \$490 | \$501 | \$513 | \$525 | \$536 | \$548 | \$559 | | | | |
| | | Daily | \$98 | \$100 | \$103 | \$105 | \$107 | \$110 | \$112 | | | | |
| | | Hourly | \$12.25 | \$12.54 | \$12.83 | \$13.11 | \$13.40 | \$13.69 | \$13.98 | | | | |
| \$569 | G03 | Annual | \$24,057 | \$24,626 | \$25,195 | \$25,764 | \$26,333 | \$26,902 | \$27,471 | | | | G03 |
| | | Weekly | \$463 | \$474 | \$485 | \$495 | \$506 | \$517 | \$528 | | | | |
| | | Daily | \$93 | \$95 | \$97 | \$99 | \$101 | \$103 | \$106 | | | | |
| | | Hourly | \$11.57 | \$11.84 | \$12.11 | \$12.39 | \$12.66 | \$12.93 | \$13.21 | | | | |
| \$540 | G02 | Annual | \$22,835 | \$23,375 | \$23,915 | | | | | | | | G02 |
| | | Weekly | \$439 | \$450 | \$460 | | | | | | | | |
| | | Daily | \$88 | \$90 | \$92 | | | | | | | | |
| | | Hourly | \$10.98 | \$11.24 | \$11.50 | | | | | | | | |
| \$516 | G01 | Annual | \$21,803 | \$22,319 | \$22,835 | | | | | | | | G01 |
| | | Weekly | \$419 | \$429 | \$439 | | | | | | | | |
| | | Daily | \$84 | \$86 | \$88 | | | | | | | | |
| | | Hourly | \$10.48 | \$10.73 | \$10.98 | | | | | | | | |
| | STEPS | | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | STEPS |

2008 STANDARD SALARY SCALES

Grades 11 - 21, Steps 1 - 10

| INCREMENT PER ANNUM | STEPS | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | STEPS |
|------------------------|-------|--------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------|
| | GRADE | RATE | | | | | | | | | | | GRADE |
| \$3,139 | G21 | Annual | \$101,254 | \$104,393 | \$107,532 | \$110,671 | \$113,810 | \$116,949 | \$120,088 | \$123,227 | \$126,366 | \$129,505 | G21 |
| | | Weekly | \$1,947 | \$2,008 | \$2,068 | \$2,128 | \$2,189 | \$2,249 | \$2,309 | \$2,370 | \$2,430 | \$2,490 | |
| | | Daily | \$389 | \$402 | \$414 | \$426 | \$438 | \$450 | \$462 | \$474 | \$486 | \$498 | |
| | | Hourly | \$48.68 | \$50.19 | \$51.70 | \$53.21 | \$54.72 | \$56.23 | \$57.73 | \$59.24 | \$60.75 | \$62.26 | |
| \$2,753 | G20 | Annual | \$88,794 | \$91,547 | \$94,300 | \$97,053 | \$99,806 | \$102,559 | \$105,312 | \$108,065 | \$110,818 | \$113,571 | G20 |
| | | Weekly | \$1,708 | \$1,761 | \$1,813 | \$1,866 | \$1,919 | \$1,972 | \$2,025 | \$2,078 | \$2,131 | \$2,184 | |
| | | Daily | \$342 | \$352 | \$363 | \$373 | \$384 | \$394 | \$405 | \$416 | \$426 | \$437 | |
| | | Hourly | \$42.69 | \$44.01 | \$45.34 | \$46.66 | \$47.98 | \$49.31 | \$50.63 | \$51.95 | \$53.28 | \$54.60 | |
| \$2,419 | G19 | Annual | \$78,043 | \$80,462 | \$82,881 | \$85,300 | \$87,719 | \$90,138 | \$92,557 | \$94,976 | \$97,395 | \$99,814 | G19 |
| | | Weekly | \$1,501 | \$1,547 | \$1,594 | \$1,640 | \$1,687 | \$1,733 | \$1,780 | \$1,826 | \$1,873 | \$1,920 | |
| | | Daily | \$300 | \$309 | \$319 | \$328 | \$337 | \$347 | \$356 | \$365 | \$375 | \$384 | |
| | | Hourly | \$37.52 | \$38.68 | \$39.85 | \$41.01 | \$42.17 | \$43.34 | \$44.50 | \$45.66 | \$46.82 | \$47.99 | |
| \$2,132 | G18 | Annual | \$68,764 | \$70,896 | \$73,028 | \$75,160 | \$77,292 | \$79,424 | \$81,556 | \$83,688 | \$85,820 | \$87,952 | G18 |
| | | Weekly | \$1,322 | \$1,363 | \$1,404 | \$1,445 | \$1,486 | \$1,527 | \$1,568 | \$1,609 | \$1,650 | \$1,691 | |
| | | Daily | \$264 | \$273 | \$281 | \$289 | \$297 | \$305 | \$314 | \$322 | \$330 | \$338 | |
| | | Hourly | \$33.06 | \$34.08 | \$35.11 | \$36.13 | \$37.16 | \$38.18 | \$39.21 | \$40.23 | \$41.26 | \$42.28 | |
| \$1,950 | G17 | Annual | \$62,900 | \$64,850 | \$66,800 | \$68,750 | \$70,700 | \$72,650 | \$74,600 | \$76,550 | \$78,500 | \$80,450 | G17 |
| | | Weekly | \$1,210 | \$1,247 | \$1,285 | \$1,322 | \$1,360 | \$1,397 | \$1,435 | \$1,472 | \$1,510 | \$1,547 | |
| | | Daily | \$242 | \$249 | \$257 | \$264 | \$272 | \$279 | \$287 | \$294 | \$302 | \$309 | |
| | | Hourly | \$30.24 | \$31.18 | \$32.12 | \$33.05 | \$33.99 | \$34.93 | \$35.87 | \$36.80 | \$37.74 | \$38.68 | |
| \$1,729 | G16 | Annual | \$55,772 | \$57,501 | \$59,230 | \$60,959 | \$62,688 | \$64,417 | \$66,146 | \$67,875 | \$69,604 | \$71,333 | G16 |
| | | Weekly | \$1,073 | \$1,106 | \$1,139 | \$1,172 | \$1,206 | \$1,239 | \$1,272 | \$1,305 | \$1,339 | \$1,372 | |
| | | Daily | \$215 | \$221 | \$228 | \$234 | \$241 | \$248 | \$254 | \$261 | \$268 | \$274 | |
| | | Hourly | \$26.81 | \$27.64 | \$28.48 | \$29.31 | \$30.14 | \$30.97 | \$31.80 | \$32.63 | \$33.46 | \$34.29 | |
| | STEPS | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | STEPS |
| \$1,583 | G15 | Annual | \$51,069 | \$52,652 | \$54,235 | \$55,818 | \$57,401 | \$58,984 | \$60,567 | \$62,150 | \$63,733 | \$65,316 | G15 |
| | | Weekly | \$982 | \$1,013 | \$1,043 | \$1,073 | \$1,104 | \$1,134 | \$1,165 | \$1,195 | \$1,226 | \$1,256 | |
| | | Daily | \$196 | \$203 | \$209 | \$215 | \$221 | \$227 | \$233 | \$239 | \$245 | \$251 | |
| | | Hourly | \$24.55 | \$25.31 | \$26.07 | \$26.84 | \$27.60 | \$28.36 | \$29.12 | \$29.88 | \$30.64 | \$31.40 | |
| \$1,469 | G14 | Annual | \$47,371 | \$48,840 | \$50,309 | \$51,778 | \$53,247 | \$54,716 | \$56,185 | \$57,654 | \$59,123 | \$60,592 | G14 |
| | | Weekly | \$911 | \$939 | \$967 | \$996 | \$1,024 | \$1,052 | \$1,080 | \$1,109 | \$1,137 | \$1,165 | |
| | | Daily | \$182 | \$188 | \$193 | \$199 | \$205 | \$210 | \$216 | \$222 | \$227 | \$233 | |
| | | Hourly | \$22.77 | \$23.48 | \$24.19 | \$24.89 | \$25.60 | \$26.31 | \$27.01 | \$27.72 | \$28.42 | \$29.13 | |
| \$1,317 | G13 | Annual | \$42,486 | \$43,803 | \$45,120 | \$46,437 | \$47,754 | \$49,071 | \$50,388 | \$51,705 | \$53,022 | \$54,339 | G13 |
| | | Weekly | \$817 | \$842 | \$868 | \$893 | \$918 | \$944 | \$969 | \$994 | \$1,020 | \$1,045 | |
| | | Daily | \$163 | \$168 | \$174 | \$179 | \$184 | \$189 | \$194 | \$199 | \$204 | \$209 | |
| | | Hourly | \$20.43 | \$21.06 | \$21.69 | \$22.33 | \$22.96 | \$23.59 | \$24.23 | \$24.86 | \$25.49 | \$26.12 | |
| \$1,186 | G12 | Annual | \$38,269 | \$39,455 | \$40,641 | \$41,827 | \$43,013 | \$44,199 | \$45,385 | \$46,571 | \$47,757 | \$48,943 | G12 |
| | | Weekly | \$736 | \$759 | \$782 | \$804 | \$827 | \$850 | \$873 | \$896 | \$918 | \$941 | |
| | | Daily | \$147 | \$152 | \$156 | \$161 | \$165 | \$170 | \$175 | \$179 | \$184 | \$188 | |
| | | Hourly | \$18.40 | \$18.97 | \$19.54 | \$20.11 | \$20.68 | \$21.25 | \$21.82 | \$22.39 | \$22.96 | \$23.53 | |
| \$1,074 | G11 | Annual | \$34,634 | \$35,708 | \$36,782 | \$37,856 | \$38,930 | \$40,004 | \$41,078 | \$42,152 | \$43,226 | \$44,300 | G11 |
| | | Weekly | \$666 | \$687 | \$707 | \$728 | \$749 | \$769 | \$790 | \$811 | \$831 | \$852 | |
| | | Daily | \$133 | \$137 | \$141 | \$146 | \$150 | \$154 | \$158 | \$162 | \$166 | \$170 | |
| | | Hourly | \$16.65 | \$17.17 | \$17.68 | \$18.20 | \$18.72 | \$19.23 | \$19.75 | \$20.27 | \$20.78 | \$21.30 | |
| | STEPS | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | STEPS |

2008 STANDARD SALARY SCALES

Grades 11 - 21, Steps 11 - 20

| INCREMENT PER ANNUM | STEPS | | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | STEPS |
|------------------------|-------|--------|-----------|-----------|-----------|----------|----------|-----------|----------|----------|----------|----------|-------|
| | GRADE | RATE | | | | | | | | | | | GRADE |
| \$3,139 | G21 | Annual | | | | | | | | | | | G21 |
| | | Weekly | | | | | | | | | | | |
| | | Daily | | | | | | | | | | | |
| | | Hourly | | | | | | | | | | | |
| \$2,753 | G20 | Annual | \$116,324 | | | | | | | | | | G20 |
| | | Weekly | \$2,237 | | | | | | | | | | |
| | | Daily | \$447 | | | | | | | | | | |
| | | Hourly | \$55.93 | | | | | | | | | | |
| \$2,419 | G19 | Annual | \$102,233 | \$104,652 | \$107,071 | | | | | | | | G19 |
| | | Weekly | \$1,966 | \$2,013 | \$2,059 | | | | | | | | |
| | | Daily | \$393 | \$403 | \$412 | | | | | | | | |
| | | Hourly | \$49.15 | \$50.31 | \$51.48 | | | | | | | | |
| \$2,132 | G18 | Annual | \$90,084 | \$92,216 | \$94,348 | \$96,480 | \$98,612 | \$100,744 | | | | | G18 |
| | | Weekly | \$1,732 | \$1,773 | \$1,814 | \$1,855 | \$1,896 | \$1,937 | | | | | |
| | | Daily | \$346 | \$355 | \$363 | \$371 | \$379 | \$387 | | | | | |
| | | Hourly | \$43.31 | \$44.33 | \$45.36 | \$46.38 | \$47.41 | \$48.43 | | | | | |
| \$1,950 | G17 | Annual | \$82,400 | \$84,350 | \$86,300 | \$88,250 | \$90,200 | \$92,150 | | | | | G17 |
| | | Weekly | \$1,585 | \$1,622 | \$1,660 | \$1,697 | \$1,735 | \$1,772 | | | | | |
| | | Daily | \$317 | \$324 | \$332 | \$339 | \$347 | \$354 | | | | | |
| | | Hourly | \$39.62 | \$40.55 | \$41.49 | \$42.43 | \$43.37 | \$44.30 | | | | | |
| \$1,729 | G16 | Annual | \$73,062 | \$74,791 | \$76,520 | \$78,249 | \$79,978 | \$81,707 | \$83,436 | | | | G16 |
| | | Weekly | \$1,405 | \$1,438 | \$1,472 | \$1,505 | \$1,538 | \$1,571 | \$1,605 | | | | |
| | | Daily | \$281 | \$288 | \$294 | \$301 | \$308 | \$314 | \$321 | | | | |
| | | Hourly | \$35.13 | \$35.96 | \$36.79 | \$37.62 | \$38.45 | \$39.28 | \$40.11 | | | | |
| | STEPS | | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | STEPS |
| \$1,583 | G15 | Annual | \$66,899 | \$68,482 | \$70,065 | \$71,648 | \$73,231 | \$74,814 | \$76,397 | \$77,980 | \$79,563 | \$81,146 | G15 |
| | | Weekly | \$1,287 | \$1,317 | \$1,347 | \$1,378 | \$1,408 | \$1,439 | \$1,469 | \$1,500 | \$1,530 | \$1,561 | |
| | | Daily | \$257 | \$263 | \$269 | \$276 | \$282 | \$288 | \$294 | \$300 | \$306 | \$312 | |
| | | Hourly | \$32.16 | \$32.92 | \$33.69 | \$34.45 | \$35.21 | \$35.97 | \$36.73 | \$37.49 | \$38.25 | \$39.01 | |
| \$1,469 | G14 | Annual | \$62,061 | \$63,530 | \$64,999 | \$66,468 | \$67,937 | \$69,406 | \$70,875 | \$72,344 | \$73,813 | \$75,282 | G14 |
| | | Weekly | \$1,193 | \$1,222 | \$1,250 | \$1,278 | \$1,306 | \$1,335 | \$1,363 | \$1,391 | \$1,419 | \$1,448 | |
| | | Daily | \$239 | \$244 | \$250 | \$256 | \$261 | \$267 | \$273 | \$278 | \$284 | \$290 | |
| | | Hourly | \$29.84 | \$30.54 | \$31.25 | \$31.96 | \$32.66 | \$33.37 | \$34.07 | \$34.78 | \$35.49 | \$36.19 | |
| \$1,317 | G13 | Annual | \$55,656 | \$56,973 | \$58,290 | \$59,607 | \$60,924 | \$62,241 | \$63,558 | \$64,875 | \$66,192 | \$67,509 | G13 |
| | | Weekly | \$1,070 | \$1,096 | \$1,121 | \$1,146 | \$1,172 | \$1,197 | \$1,222 | \$1,248 | \$1,273 | \$1,298 | |
| | | Daily | \$214 | \$219 | \$224 | \$229 | \$234 | \$239 | \$244 | \$250 | \$255 | \$260 | |
| | | Hourly | \$26.76 | \$27.39 | \$28.02 | \$28.66 | \$29.29 | \$29.92 | \$30.56 | \$31.19 | \$31.82 | \$32.46 | |
| \$1,186 | G12 | Annual | \$50,129 | \$51,315 | \$52,501 | \$53,687 | \$54,873 | \$56,059 | \$57,245 | \$58,431 | \$59,617 | \$60,803 | G12 |
| | | Weekly | \$964 | \$987 | \$1,010 | \$1,032 | \$1,055 | \$1,078 | \$1,101 | \$1,124 | \$1,146 | \$1,169 | |
| | | Daily | \$193 | \$197 | \$202 | \$206 | \$211 | \$216 | \$220 | \$225 | \$229 | \$234 | |
| | | Hourly | \$24.10 | \$24.67 | \$25.24 | \$25.81 | \$26.38 | \$26.95 | \$27.52 | \$28.09 | \$28.66 | \$29.23 | |
| \$1,074 | G11 | Annual | \$45,374 | \$46,448 | \$47,522 | \$48,596 | \$49,670 | \$50,744 | \$51,818 | \$52,892 | \$53,966 | \$55,040 | G11 |
| | | Weekly | \$873 | \$893 | \$914 | \$935 | \$955 | \$976 | \$997 | \$1,017 | \$1,038 | \$1,058 | |
| | | Daily | \$175 | \$179 | \$183 | \$187 | \$191 | \$195 | \$199 | \$203 | \$208 | \$212 | |
| | | Hourly | \$21.81 | \$22.33 | \$22.85 | \$23.36 | \$23.88 | \$24.40 | \$24.91 | \$25.43 | \$25.95 | \$26.46 | |
| | STEPS | | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | STEPS |